

**FINAL BUDGET
FISCAL YEAR 10/11
JULY 1, 2010 THROUGH JUNE 30, 2011**

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

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JULY 1, 2010 – JUNE 30, 2011

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FY 10/11

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EXECUTIVE SUMMARY - FINAL BUDGET FY 10/11

September 14, 2010

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 five-year Strategic Plan 2010/11 – 2014/15. The Board of Trustees approved the Strategic Plan at the June 2010 Board of Trustees meeting. 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 Full Time Equivalent Students (FTES) to obtain and stabilize growth revenue funds. In FY 04/05 and FY 05/06 there was a moderate increase in student enrollment while in FY 06/07, FY 07/08, FY 08/09, and FY 09/10 there was more substantial growth. It appears that in this academic year (10/11), student demand continues to increase. The district, however, is “capping” the number of sections to equal state funding. This highlights the district’s need to maximize growth to the level of funding and also enhance non-state sources of revenue.

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

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

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

- Approved a two-volume Facilities Master Plan, dated February 14, 2006, that defines the scope, budget, and schedule of each of the Measure E construction type projects. The first of these completed projects included: Infrastructure and Parking Lot Upgrades, Interim Housing/Swing Space, the Modernization of the Science Building Complex, and portions of the old Occupational Education Building. Projects completed as of January 2010, include the Humanities, Art, and Music Buildings and the Facilities and Security Building. The Business and Cosmetology Buildings were completed during the summer of 2010. Renovation work will take place on the Social Science Building during FY10/11.
- In addition to those project shown above that were fully paid by the Measure E Bond, the college also has earmarked matching funds for state approved projects. These projects include the Physical Education Modernization project, the Library/TV Studio and a new Administrative/Student Services Building. The major concern for these projects is the amount set aside for the district match. Due to inflation, the amount required as a district match will continue to grow. This problem will require more detailed analysis before staff will be able to make recommendations to the board.
- Approved the new Enterprise Resource Plan (ERP) or management information system and made allocations of more than \$1 million in new computers using Measure E funds.

BUDGET HIGHLIGHTS

UNRESTRICTED GENERAL FUND REVENUE

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

In FY 09/10, the state budget included provisions that reduce workload (FTES) measures to the amount of state funding available. It is expected that Gavilan College's adjusted base revenue of \$26,772,560 will remain the same. The FY 10/11 Final Budget is based on zero growth revenue and zero Cost of Living Allowance (COLA).

The FY 10/11 Final Budget shows a "breakeven" budget as projected expenditures equal projected revenues. This "breakeven" budget is achieved, however, by a transfer of \$569,000 from the retiree health benefit trust fund to the general fund. Without this transfer, the general fund would show a deficit. A deficit is a concern due to the uncertainty of the state budget and growth. Although the district has adequate reserves to deal in the short term with a deficit, it is the district's intent to eliminate the deficit.

For this Final Budget revenues available for appropriation, including local, non-state revenue in FY 10/11 are estimated as follows:

State Revenue including local property taxes & fees	26,772,560
Less property taxes	(14,023,000)
Less Enrollment fees	(1,250,000)
Part-time Faculty	114,000
Enrollment Fee Waiver Admin	22,000
Lottery	715,000
Actual State Revenue	<u>12,350,560</u>
Local Property Taxes	14,023,000
Enrollment Fees	1,250,000
Interest Income	29,500
Non-Resident Tuition	75,000
Other Local Revenue	653,854
Total	<u>28,381,914</u>
Transfer Requirements (In)	569,000
Transfer Requirements (Out)	(1,995,272)
Net Revenue Available for Appropriation	<u>26,955,642</u>

UNRESTRICTED GENERAL FUND EXPENDITURES

STRATEGIC PLANNING AND BUDGET DEVELOPMENT

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

SALARIES AND BENEFITS - 83% OF GENERAL FUND EXPENDITURES

Gavilan College has negotiated multiple year agreements with the Gavilan College Faculty Association (GCFA) and with the California School Employees Association (CSEA). For the most part there are no salary increases for FY 10/11. In the past, multiple year agreements have helped provide increases that will allow Gavilan College to remain a competitive employer by providing a salary equal to the statewide median while controlling the increase in its largest category of expenditure.

TELECOMMUNICATIONS

Gavilan College has continued to enhance its telecommunications system through high speed Internet access to the instructional sites. Funds had been set aside and work is now complete in providing on-line enrollment access to students. The process of upgrading the existing HP3000 main frame for the short term and implementing an "integrated system" for the long term is nearing completion. The HP3000 is now only used to reference archival data. The integrated system conversion started with course and schedule processing, followed by registration and now includes financial applications, Financial Aid, Degree Works and Extender optical imaging for an electronic student record data base. These modules are completely operational, but do require additional ongoing support funding. 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, Disability Resource Center (DRC), Extended Opportunities Programs and Services (EOPS), and CalWORKS to track appointment patterns of students. 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.

LONG TERM OUTLOOK

Due to the economic downturn, the communities of Gilroy, Hollister, and Morgan Hill are experiencing a slower population growth. Using data from the California Labor Market Information Department (CLMID), projections forecast that Gavilan's district service area total population will reach 181,701 by the year 2015. Projected growth for Morgan Hill in the year 2017 is estimated to reach 52,872. Growth in the City of Gilroy is projected to reach 70,809 by the year 2017. Growth in the service community will expand the district's student base while adding stability to enrollment levels. The current economic downturn will clearly affect economic, population, and student growth. In San Benito County, proposed foreclosures and unemployment rates have dramatically increased. For example, in San Benito County in June 2010 (preliminary figures), unemployment (not seasonally adjusted) was 15.7% (CLMID). As more service area residents endeavor to retrain to increase employment prospects, student enrollment is likely to increase beyond current capacity limits.

CONCLUSION

The current economic conditions in California are resulting in a great deal of uncertainty. Almost all additional financial resources to community colleges will be based on the state budget process. For the moment, FY 10/11 provides Gavilan College with enough resources to stabilize the budget and to make improvements in achieving the goals of the Strategic Plan and the Educational Master Plan. Through its Strategic Plan, Gavilan College has positioned itself to expand and take advantage of the additional growth opportunities in the future. Revenue available for program enhancements will be used to provide quality education to the communities served by the district. As a cautionary note, over the long term we recognize that Gavilan College will need to be diligent in its efforts to achieve and maintain the ever-increasing level of FTES required to generate additional revenues.

GENERAL INFORMATION ABOUT GAVILAN COLLEGE

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

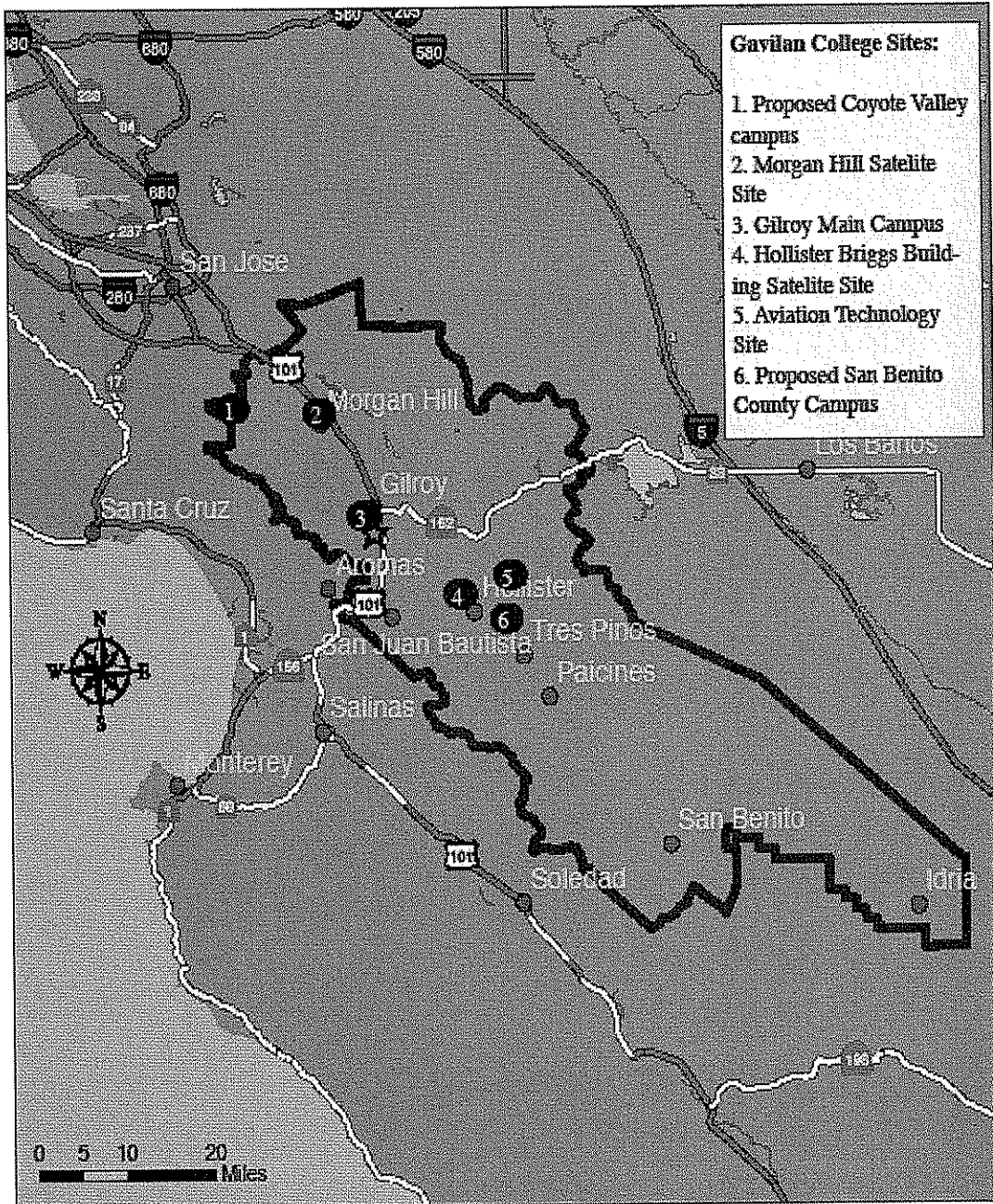
Gavilan College is one of 112 California Community Colleges that are organized into 72 districts which are political subdivisions authorized by the Constitution of the State of California. A seven-member board of trustees governs the Gavilan Joint Community College District. The voters of the communities served by the district elect board members to office. The Board of Trustees is responsible for the overall direction and control of the district so that it best meets the needs of the community it serves.

The district operates instructional sites in Hollister 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. 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 09/10, Gavilan College served an estimated 10,300+ students. Gavilan College employs 216 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

Gavilan Joint Community College District serves residents of the Gilroy Unified, Morgan Hill Unified, Aromas-San Juan Unified, and San Benito Joint Union High School Districts. The 2008 total population was approximately 176,799. The district is comprised of approximately 2,700 square miles in southern Santa Clara County and all of San Benito County (see map).



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

San Benito County is located at the southern end of Santa Clara Valley between the Gavilan and Diablo Mountain Ranges. San Benito County is a 1,396 square mile section bordered by Fresno, Merced, Monterey, and Santa Clara Counties. San Benito County's population which had been increasing steadily has now slowed. Using data from the U. S. Census Bureau, the population of the County was estimated to be at 55,158 in 2009.

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

Gilroy is located in southern Santa Clara County and is comprised of 9,376 acres of land located 30 miles south of San Jose and 15 miles northwest of Hollister. Gilroy developed from a rural, agricultural community to a community composed of agriculture, manufacturing, and service industries, along with a large number of commuters to Silicon Valley. Gilroy's population was estimated at 59,304 for 2008.

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.

Morgan Hill is located at the southern end of Santa Clara Valley and is 13 miles north of the College. Morgan Hill is 10 miles south of San Jose and 70 miles south of San Francisco. The City limits of Morgan Hill covers approximately 12 square miles. Morgan Hill's desirable location has made the City one of the fastest growing communities in Santa Clara County. Morgan Hill's population was estimated at 45,998 for 2008.

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

Coyote Valley Development is an area north of Morgan Hill and South of Bernal Road in San Jose. For 2008, the area's population was estimated to be 309 (CLMID). As outlined in the Coyote Valley Specific Plan, the population in this area could reach 80,000. Although currently on hold, this expansion would justify establishment of another campus. Because Coyote Valley resides within the Gavilan College service area, it is Gavilan College's responsibility to serve this area.

MISSION OF GAVILAN COLLEGE AS DEFINED BY THE BOARD OF TRUSTEES

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

ACCREDITATION

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

PROGRAMS AND SERVICES

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

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

ORGANIZATION AND PERFORMANCE OF GAVILAN COLLEGE

The district operates under the direction of the Superintendent/President. The district is organized into three primary divisions: Administrative Services, Instructional Services, and Student Services. **Exhibit 1** is an organizational chart effective September 1, 2010.

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 2010/11 are as follows:

**Schedule of Resources Available to Operate Gavilan College
Final Budget FY 2010/11**

Unrestricted General Fund	\$26,955,642	60.59%
Instructional Equipment	-	0.00%
Parking Fund	157,247	0.35%
Restricted General Fund	6,023,816	13.54%
Child Development Center Fund	826,998	1.86%
Capital Projects Fund	100,000	0.22%
Property Development Fund	-	0.00%
Measure E Debt Service Fund	4,028,004	9.05%
Measure E Construction Fund	1,141,505	2.57%
Long Term Debt Fund	1,000	0.00%
Associated Student Body Fund	31,830	0.07%
Financial Aid Fund	5,091,761	11.44%
Student Center Fund	<u>132,883</u>	<u>0.30%</u>
 Total Expenditures	 <u><u>\$44,490,686</u></u>	 <u><u>100.00%</u></u>

BUDGET DEVELOPMENT AT GAVILAN COLLEGE

INTRODUCTION

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

This Final Budget is prepared to comply with the *California Code of Regulations* and is used by the governing board and district administration in planning for the operations of the district for the fiscal year period July 1, 2010 through June 30, 2011. 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. The **Status of Previous Budget Guidelines (Attachment C)** reports on the effectiveness of the resources allocated in previous years.

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

IMPACT OF THE STRATEGIC PLAN

The Board of Trustees, faculty, managers and professional support staff of Gavilan College have outlined primary values through a strategic planning update process. The product of this process is the updated five-year Strategic Plan that identifies objectives for fiscal years 2010/11 - 2014/15. 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 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 program plans developed by the departments, programs and services at the district along with the activities that support the Strategic Plan objectives. These program plans will be updated each year for budget development, every four years when 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 Trustee's Budget Committee and the College Budget Committee review the budget to ensure that the allocation of resources is consistent with program changes identified through the Educational Master Plan process and the supporting Facilities, Technology and Staffing Plans.

FISCAL STANDARDS

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

OPERATING BUDGET STANDARDS

Total Salaries and Benefits - Total salary and benefit costs should not exceed 80% of total expenditures. This level is consistent with other California community colleges. Within this expenditure level is the flexibility to increase or decrease actual expenditures because about 12.05% 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 is once again in the process of evaluating 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. The faculty and administration will develop a five-year full time faculty hiring 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. 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.

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

LONG TERM CONCERNS

REVENUES

In FY 09/10, the state budget included provisions that reduce workload (FTES) measures to the amount of state funding available. The FY 10/11 Final Budget assumes a zero COLA and zero in growth funding.

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

EXPENDITURES

Due to the use of Measure E Bond funds, expenditures related to technology have increased over the last five years especially in the areas of new computers and an Enterprise Resource Planning (ERP) computer system. Approximately 5 years ago, Gavilan College completed installation of a data network and a telecommunications connection with

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

New computer laboratories have been developed for the mathematics and ESL disciplines and several smart classrooms have been equipped with advanced instructional technologies. Additional personnel and equipment provide resources necessary to upgrade, operate and maintain the MIS system and to support the 1000 plus computers at the district. The Technology Plan is in the process of being updated on an annual basis.

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 10/11, it is projected that the district will have accumulated in excess of 5 million dollars to the long term debt fund in order to provide resources to pay for retiree health benefit obligations in the future. The district is a member of a retiree health benefit program along with a number of other California community colleges. Although the district continues to pay for the immediate year costs of retiree health benefits by allocating current year budget funds, the final budget includes a 1.50% charge on all payroll expenditures to fund future retiree health benefit obligations.

FINANCIAL PLAN - ALL FUNDS UTILIZED BY GAVILAN COLLEGE

INTRODUCTION

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

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

GAVILAN COLLEGE USES FUND ACCOUNTING TO REPORT ITS ACTIVITIES

Fund accounting is used when a governmental agency receives revenues from various sources, 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 *California Community College's Budget and Accounting Manual*. Revenues are classified primarily by source and secondarily by purpose. Expenditures are classified by activity and by object. Activity relates to the purpose of the expenditure such as instructional activities. The object classification relates to the product or service obtained such as academic salaries and instructional supplies.

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

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

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

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

GOVERNMENTAL FUNDS GROUP

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

General Fund – Unrestricted - Used to account for resources available for the general purpose 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 College's Budget and Accounting Manual*. The budget uses revenue assumptions from the State of California Budget as projected by the State Chancellor's Office. Expenditure projections are made by the district in consideration of the Board of Trustees approved budget guidelines and known expenditure obligations for employee salaries and benefits, long term debt obligations and retiree health benefits. Expenditure amounts presented are expected to be reasonably accurate projections of expenditures for the fiscal year. There are no identified contingencies that could affect the expenditure projections shown in this budget. Adequate reserves are maintained to allow the district to absorb unanticipated adverse financial actions.

STATE REVENUES

PROPOSITION 98 REQUIREMENT

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

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 09/10 for example, Gavilan's base allocation is made up of the following two (2) components:

1. Single college district with less than 10,000 FTES = \$3,321,545 (\$3,177,600 x 4.53% 07/08 COLA x 0% 08/09 COLA x 0% 09/10 COLA).
2. Rural campus designation = \$553,591 (\$529,600 x 4.53% 07/08 COLA x 0% 08/09 COLA x 0% 09/10 COLA).

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

1. Credit FTES = \$4,565 (4,367 x 4.53% 07/08 COLA x 0% 08/09 COLA x 0% 09/10 COLA)
2. Noncredit FTES = \$2,745 (2,626 x 4.53% 07/08 COLA x 0% 08/09 COLA x 0% 09/10 COLA)

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

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

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

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

SPECIAL PROGRAM REVENUE

Section 56070 of Subchapter 1 of Chapter 7 of Division 6 of Title 5 of the *California Code of Regulations* requires that colleges calculate the amount of FTES revenue earned from credit and noncredit special classes. The revenue generated from these special classes is then subtracted from the costs incurred to provide the program services. At Gavilan College, the Disability Resource Center (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 \$114,000.
- **Lottery Revenue** - This is revenue received from The Lottery Commission and is based on each public education institution's Average Daily Attendance (ADA). Total revenue from the lottery for budget purposes is projected at \$715,000.
- **Interest Income** - This is revenue received from funds on deposit in the County Treasury and also includes interest income from Tax Revenue Anticipation Note investment proceeds. The projected revenue from interest income is \$29,500.
- **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 \$198 per unit. The projected revenue is \$75,000.
- **Mandated Cost Reimbursement** - Although defined as revenue, mandated cost reimbursements are based on actual expenditures for state mandated activities. Gavilan College receives reimbursement for costs associated with holding open public meetings and for costs associated with the collective bargaining process. This budget does not include a reimbursement projection.
- **Other Local Revenue** - This is revenue received for cosmetology services, use of college facilities, and for indirect costs. Indirect costs are the fees the general fund is able to charge to various grants and other programs for such services as board of trustees, institutional administration, business, human resources, facilities, and security. Other local revenue is projected at \$653,854.

EXPENDITURES

Gavilan College has maintained an ending fund balance that has decreased from about 12% to 9% for the past three fiscal years. This level of ending fund balance, even with the decreases, was considered a prudent reserve and accordingly appropriations for expenditures are set close to a level equal to estimated revenue. The Final Budget ending fund balance is 9.25% of expenditures and transfers out. The district's ending fund balance should not drop below the 5% level.

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 09/10 and the FY 10/11 Final Budget is as follows:

Instructional Program Funding Department	Current Budget FY 09/10		Final Budget FY 10/11	
	Amount	Percent	Amount	Percent
Allied Health	\$ 919,661	3.39%	867,197	3.22%
Athletics	998,616	3.68%	888,846	3.30%
Business	416,755	1.54%	432,799	1.61%
Community Development-NonCredit	531,245	1.96%	619,993	2.30%
Computer Sciences	801,220	2.95%	817,783	3.03%
English	1,396,736	5.15%	1,395,504	5.18%
English-Second Language	745,504	2.75%	667,775	2.48%
Fine Arts	1,913,845	7.06%	1,774,661	6.58%
Guidance	25,522	0.09%	35,012	0.13%
Mathematics	753,205	2.78%	649,932	2.41%
Natural Sciences	764,497	2.82%	751,812	2.79%
Physical Education	245,649	0.91%	312,452	1.16%
Police Academy	1,281,027	4.72%	1,271,634	4.72%
Santa Clara County Sheriff Office	394,788	1.46%	238,583	0.89%
Social Sciences	976,573	3.60%	926,771	3.44%
Vocational/Technical	1,215,685	4.48%	1,182,330	4.39%
COLA, MDVL, Burdens	-	0.00%	-	0.00%
Total Instructional Programs	\$ 13,380,528	49.34%	\$ 12,833,084	47.61%
Administrative and Support Services				
Executive Administration Services				
Communication Office	298,661	1.10%	275,173	1.02%
Cultural Activities	69,275	0.26%	-	0.00%
Governing Board	229,076	0.84%	278,095	1.03%
President's Office	425,015	1.57%	463,943	1.72%
Travel, Conference, Equipment	31,190	0.12%	17,353	0.06%

Total	\$ 1,053,217	3.88%	\$ 1,034,564	3.84%
Instructional Support				
Academic Administration	730,340	2.69%	577,342	2.14%
Dean, Liberal Arts	351,787	1.30%	353,153	1.31%
Dean, Technical & Public Services	278,245	1.03%	292,263	1.08%
Computer Place	223,447	0.82%	252,970	0.94%
Distant Education	133,821	0.49%	138,043	0.51%
Faculty Senate	103,328	0.38%	99,815	0.37%
Hollister Satellite	364,284	1.34%	370,816	1.38%
Library	593,740	2.19%	684,394	2.54%
Media Services	141,162	0.52%	138,985	0.52%
Morgan Hill Satellite	449,770	1.66%	452,385	1.68%
Television Services	10,000	0.04%	5,000	0.02%
Television Channel 18	43,235	0.16%	19,781	0.07%
Tutoring	41,960	0.15%	46,201	0.17%
Total	\$ 3,465,119	12.78%	\$ 3,431,148	12.73%
Student Support Services				
Admissions and Records	568,470	2.10%	575,399	2.13%
Career Center	26,352	0.10%	58,591	0.22%
Counseling	632,819	2.33%	757,215	2.81%
Enrollment Management	230,119	0.85%	210,630	0.78%
Financial Aid Office	340,039	1.25%	308,234	1.14%
Graduation	15,014	0.06%	16,055	0.06%
Institutional Researcher	87,509	0.32%	88,636	0.33%
Scholarship Award Ceremony	1,800	0.01%	600	0.00%
Student Services	98,744	0.36%	100,692	0.37%
Cafeteria	(217,419)	-0.80%	-	0.00%
Work Study	7,014	0.03%	10,329	0.04%
Total	\$ 1,790,461	6.60%	\$ 2,126,381	7.89%
Administrative Services				
Business Services	1,316,628	4.85%	1,367,493	5.07%
Classified Staff Development	2,500	0.01%	2,500	0.01%
Custodial	487,397	1.80%	498,984	1.85%
Facility Usage	97,091	0.36%	118,247	0.44%
Grounds	444,920	1.64%	400,928	1.49%
Health/Safety	77,873	0.29%	83,486	0.31%
Insurance	190,560	0.70%	197,374	0.73%
Maintenance	755,999	2.79%	724,607	2.69%
Management Information Systems	1,113,863	4.11%	1,305,721	4.84%
Personnel	441,722	1.63%	414,526	1.54%
Security	220,823	0.81%	264,729	0.98%

Campus Services	100,770	0.37%	106,165	0.39%
Utilities	1,300,376	4.79%	1,057,000	3.92%
Warehouse	282,625	1.04%	296,705	1.10%
Energy Assessment/Property Devel	50,000	0.18%	120,000	0.45%
Retirees Health Benefits	539,897	1.99%	572,000	2.12%
General Purpose One Time Funds	7,677	0.03%	-	0.00%
COLA, Benefits, OT, Substitutes	-	0.00%	-	0.00%
Total	\$ 7,430,721	27.40%	\$ 7,530,465	27.94%
Total All Support Services	\$ 13,739,518	50.66%	\$ 14,122,558	52.39%
Total All Expenditures	\$ 27,120,046	100.00%	\$ 26,955,642	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 10/11.

ACADEMIC EMPLOYEE EXPENDITURES

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

The Gavilan College Faculty Association (GCFA) represents academic employees. GCFA is affiliated with the California Teachers Association. GCFA negotiates its salary and benefits through a collective bargaining process. The FY 10/11 salary schedule provides compensation that ranges from \$50,010 to \$105,852 per academic year, depending on education and experience.

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

Employees are placed on a "Track" that has a maximum of 19 steps plus "longevity" steps for Track II, III, IV, and V. One step advance is allowed for each academic year and provides a salary increase of roughly \$2,175 per annum. In addition to step advances, employees may also change track through achievement of identified academic milestones.

For example, to qualify for Track III, an employee generally needs to have completed a master's degree plus 15 semester units of credit beyond the master's degree. To move to Track IV the employee would have to complete an additional 15 semester units of credit bringing the total course work to a level of a master's degree plus 30 semester units. A change in track provides a salary increase of roughly \$3,600 per annum.

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

In FY 10/11, lecture adjunct faculty members can earn between \$53.84 and \$77.84 per hour.

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

CLASSIFIED EMPLOYEE EXPENDITURES

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

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

In FY 10/11 classified employees can earn between \$28,985 and \$77,143 on a twelve-month assignment. Classified employees are placed on a salary range that is determined through the classification process. Any employee hired into a classified position will be paid on one of the steps within the salary range for the position. Unlike academic employees, once hired and placed on the salary schedule, classified employees move one step per year until they reach Step 5. Movement from one salary range to another salary range is possible if the employee changes jobs or the position they currently serve in is reclassified to another salary range.

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

CONFIDENTIAL AND SUPERVISORY EMPLOYEES

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

ADMINISTRATIVE EMPLOYEES

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

Exhibit 6 provides a complete detail by FTE of all permanent employees paid out of the Unrestricted General Fund. The exhibit compares FY 08/09 and FY 09/10 staffing to the FY 10/11 staffing plan.

BOARD OF TRUSTEES

Members of the Board of Trustees receive a monthly stipend of \$252 dependent upon attendance at all board meetings scheduled for the month. The members of the Board of Trustees are the governing body of Gavilan Joint Community College District. Public meetings of the board are held monthly and at other times as needed to provide direction to the administration and to review and approve as appropriate district operating transactions that require the expenditure of funds.

PAYROLL COSTS, EMPLOYEE HEALTH BENEFITS, AND RETIREMENT

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

- **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.
- **10.707% 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.
- **0.72% 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 \$21,700 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 10/11, Gavilan College’s Final Budget provides for a projected ending fund balance at June 30, 2011 of \$2,676,883. The 2,676,883 is classified as designated for economic uncertainties representing 9.25% 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 officer 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 10/11 is estimated to be \$572,000. 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 claim events at the colleges' change. In accordance with the Memorandum of Coverage, a claim made against Gavilan College is first reviewed by the district's Board of Trustees and if denied is forwarded to the JPA for defense as appropriate.

A Board of Directors comprised of the chief business officer 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 10/11 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 10/11 Gavilan College is providing an estimated \$1,163,808 to the JPA and will in turn receive an estimated 470 FTES plus 25 FTES as an offset for providing the JPA with facilities.

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 10/11, Gavilan College projects having in excess of \$5,100,000 in this pooled investment program with an estimated obligation of \$5,300,000 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 10/11.

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

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

CALIFORNIA WORK AND RESPONSIBILITY TO KIDS (CALWORKS)

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

COMMUNITY SERVICES AND CONTRACT EDUCATION

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

COOPERATIVE AGENCIES RESOURCES FOR EDUCATION (CARE)

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

DISABILITY RESOURCE CENTER (DRC)

DRC offers support services and instruction to students with disabilities pursuant to *California 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 (EOPS)

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

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

An EOPS 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 EOPS Associate Dean.

FACULTY AND STAFF DIVERSITY

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

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

HEALTH SERVICES

Currently, fees are charged to students at the rate of \$15 per semester for the cost of providing health services to students. Effective with the spring session of 2011, the fee will be \$17 per semester, \$14 for summer session, and \$14 for each intersession of at least four weeks.

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

INSTRUCTIONAL EQUIPMENT AND LIBRARY MATERIALS

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

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

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

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

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

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

MATHEMATICS, ENGINEERING, AND SCIENCE ACHIEVEMENT (MESA)

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

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

NONCREDIT PROGRAM

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

There are nine authorized categories for state-supported noncredit education are set forth in the *California Education Code*, 84757, as: Parenting, Elementary and Secondary Basic

Skills, English as a Second Language (ESL), Immigrants, Adults with Disabilities, Short-term Vocational, Older Adults, Home Economics, Health and Safety.

REGIONAL OCCUPATION PROGRAM (ROP)

ROP is a program funded by the Santa Clara County Office of Education to provide career technical 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 10/11 Gavilan College expects to provide educational services for the following career technical programs:

Business Office Technology	Clinical Medical Assistant	Computer Graphics Applications
Home Health Aide	Nursing 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 *California Education Code* Section 87153, these funds may be used for the following purposes:

- (a) Improvement of teaching
- (b) Maintenance of current academic and technical knowledge and skills
- (c) In-service training for vocational education and employment preparation programs
- (d) Retraining to meet institutional needs
- (e) Intersegmental exchange programs
- (f) Development of innovations in instructional and administrative techniques and program effectiveness
- (g) Computer and technological proficiency programs
- (h) Course and training implementing affirmative action and upward mobility programs
- (i) Other activities determined to be related to educational and professional development pursuant to criteria established by the Board of Governors of the California Community Colleges, including but no limited to programs designed to develop self-esteem

SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (STEM)

Gavilan College in partnership with San Jose State University is the recipient of a 2-year STEM grant funded by the Department of Education. These grant monies are being used to fund the two majors goals of the STEM project which are to increase the number of Hispanic and other low income students attaining degrees in the fields of science, technology, engineering and mathematics and to develop model transfer and articulation

agreements between 2-year Hispanic-serving institutions and 4-year institutions in such fields. The Natural Sciences department is currently engaged in several activities to accomplish these goals including the redesign of curriculum, purchase of new laboratory equipment and computers, and the establishment of a Supplemental Instruction tutoring program. The grant is also funding additional services for students such as a dedicated STEM advisor and paid student internships.

TJ OWENS GILROY EARLY COLLEGE ACADEMY

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

TRIO

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

VOCATIONAL EDUCATION AND TRAINING ACT (VTEA)

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

FINANCIAL BUDGET PRESENTATION – RESTRICTED GENERAL FUND

Exhibit 5 is a budget for the Restricted General Fund.

Exhibit 7 provides a complete detail by FTE of all permanent employees paid out of the Restricted General Fund. The exhibit compares FY 08/09 and FY 09/10 staffing to the FY 10/11 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 two special revenue funds; the Parking Fund and the Child Development Fund.

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

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

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. *California Education Code* Section 76375 limits collection of student fees to \$10 per fiscal year.

Rental fee income is derived from lease payments for space currently used as a bookstore and a cafeteria that is located in the Student Center building. Expenditures charged to the

Student Center Fund include capital improvements, cost of custodial and maintenance services, and accounting and administration fees.

Financial Aid Fund - Financial aid is provided to students through a Federal Pell Grant. Gavilan College administers the program and serves as a fiscal agent for the federal government. Gavilan College makes disbursements based upon the Federal Pell Grant program requirements and then obtains reimbursement for the grants made. Revenues collected and expenditures made are reflected in the budget. As fiscal agent, Gavilan 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 \$50,000 and \$75,000.

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

staff, and the community. Additional meetings were held with each building user-group to develop final recommendations. From the data collected a final set of prioritized recommendations were developed to define scope, budget, and schedule for each of the proposed projects.

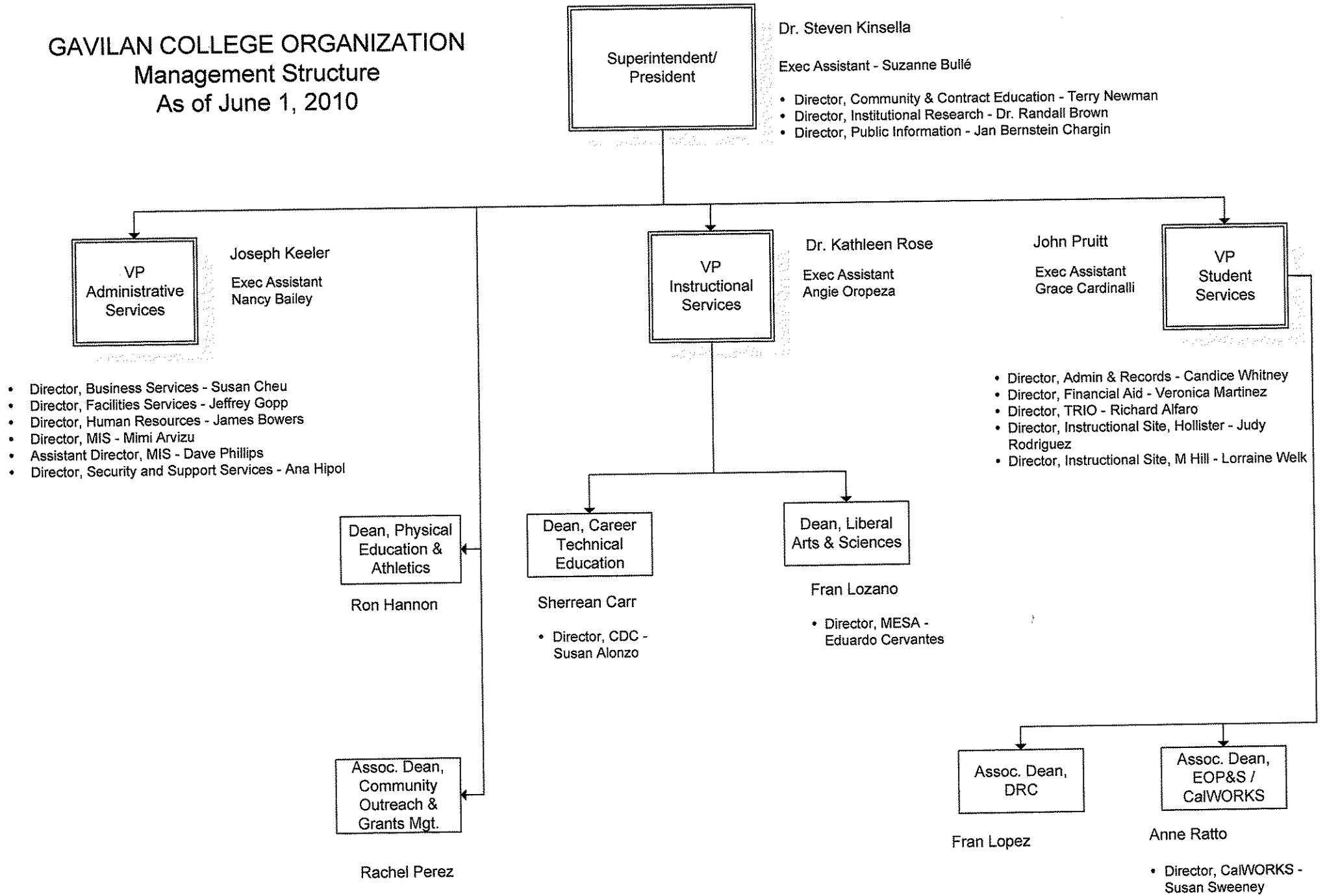
On February 14, 2006, the Board of Trustees approved a two-volume Facilities Master Plan, dated February 14, 2006, including appendices, which is the plan for the facilities portion of the Measure E Bond Program. The Plan represents an on-going, fluid document that will be updated and amended to reflect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

DEBT SERVICE FUND

LONG TERM DEBT

The current long term debt that exists is the obligation for existing retiree health benefits. It is estimated that this obligation is \$5,300,000 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 10/11, the district projects having accumulated in excess of \$5,100,000 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 June 1, 2010



Consolidated Summary All Funds
Final Budget FY 2010-11

	B	C	D	E	F	G	H	I	J	K	L	M	N
	Unrestricted General Fund 10			Instructional Equipment/TTIP Fund 24			Parking Fund Fund 26						
		Current	Adopted			Current	Adopted			Current	Adopted		
	Actual	Budget	Budget			Budget	Budget			Budget	Budget		
	FY 08/09	FY 09/10	FY 10/11			FY 08/09	FY 09/10	FY 10/11		FY 08/09	FY 09/10	FY 10/11	
2	Revenue Description												
7	Federal Revenue	\$ 202,000											
8	State Revenue	\$ 12,343,428	12,639,600	\$12,350,560		\$ 136,036							
9	Local Revenue	16,835,903	15,987,414	16,031,354						\$ 166,633	\$ 185,000	\$ 157,247	
10	Total Revenue	\$ 29,179,331	\$ 28,829,014	\$28,381,914		\$ 136,036	\$ -	\$ -		\$ 166,633	\$ 185,000	\$ 157,247	
11	Expenditures:												
13	1000: Academic Salaries	\$ 11,217,544	\$ 10,624,299	\$10,085,864									
14	2000: Non-Instructional Salaries	5,322,716	5,015,296	5,097,062						\$ 83,277	\$ 101,672	\$ 85,909	
15	3000: Employee Benefits	5,168,207	5,022,656	5,433,598						37,839	49,463	37,887	
16	4000: Books and Supplies	563,202	614,813	584,218		68,440	\$ 141,877			3,186	1,500	1,500	
17	5000: Services and Other Operating Expenses	5,872,118	5,660,543	5,587,512		-				24,879	23,800	23,800	
18	6000: Capital Outlay	266,505	182,439	167,388		49,413				862	8,565	8,151	
19	7000: Financial Aid/Scholarships/Debt Svc												
20	Total Expenditures	\$ 28,410,292	\$ 27,120,046	\$26,955,642		\$ 117,853	\$ 141,877	\$ -		\$ 150,043	\$ 185,000	\$ 157,247	
21	Excess of Revenues Over Expenditures												
23	Prior to Intra/Interfund Transfers	\$ 769,039	\$ 1,708,968	\$ 1,426,272		\$ 18,183	\$ (141,877)	\$ -		\$ 16,590	\$ -	\$ -	
24	Intra/Interfund Transfers Out												
25	Intra/Interfund Transfers Out	\$ 2,010,604	\$ 1,776,969	\$ 1,995,272		\$ -		\$ -					
26	Intra/Interfund Transfers In												
27	Intra/Interfund Transfers In	\$ 328,494		\$ 569,000								\$ -	
28	Net Change in Ending Fund Balance												
29	Net Change in Ending Fund Balance	\$ (913,071)	\$ (68,001)	\$ -		\$ 18,183	\$ (141,877)	\$ -		\$ 16,590	\$ -	\$ -	
30	FY09/10 Fund 27 Add'l Overage to General Fund		(470,969)										
31	FY09/10 Fund 43 Add'l Overage to General Fund		(35,000)										
32	FY09/10 Fund 72 Add'l Overage to General Fund		(48,700)										
33	Adjustment for Projected FY09/10 Ending Balance		622,670										
34	Revised Net Change in Ending Fund Balance		-				\$ (141,877)				\$ -		
35	Beginning Fund Balance												
36	Beginning Fund Balance	\$ 3,589,954	\$ 2,676,883	\$ 2,676,883		\$ 123,694	\$ 141,877	\$ (0)		\$ 56,063	\$ 72,653	\$ 72,653	
37	Ending Fund Balance												
38	Ending Fund Balance	\$ 2,676,883	\$ 2,676,883	\$ 2,676,883		\$ 141,877	\$ (0)	\$ (0)		\$ 72,653	\$ 72,653	\$ 72,653	

Consolidated Summary All Funds
Final Budget FY 2010-11

	B	O	P	Q	R	S	T	U	V	W	X	Y
	Categorical Restricted Fund 27			Total General Fund			Child Development Center Fund 72					
		Current	Adopted			Current	Adopted			Current	Adopted	
	Actual	Budget	Budget		Actual	Budget	Budget		Actual	Budget	Budget	
	FY 08/09	FY 09/10	FY 10/11		FY 08/09	FY 09/10	FY 10/11		FY 08/09	FY 09/10	FY 10/11	
6	Revenue Description											
7	Federal Revenue	1,979,934	\$ 7,023,246	\$ 850,374		\$ 1,979,934	\$ 7,225,246	\$ 850,374		\$ 34,947	\$ 30,500	\$ 28,980
8	State Revenue	3,701,374	2,799,404	2,212,183		16,180,838	15,439,004	14,562,743		289,449	318,631	284,025
9	Local Revenue	979,224	1,766,448	1,334,861		17,981,760	17,938,862	17,523,462		275,879	338,963	238,002
10	Total Revenue	6,660,532	\$ 11,589,098	\$ 4,397,418		\$ 36,142,532	\$ 40,603,112	\$ 32,936,579		\$ 600,275	\$ 688,094	\$ 551,007
11												
12	Expenditures:											
13	1000: Academic Salaries	\$ 2,187,832	\$ 3,039,684	\$ 1,646,150		\$ 13,405,376	\$ 13,663,983	\$ 11,732,014				
14	2000: Non-Instructional Salaries	2,193,307	2,956,683	1,897,101		7,599,300	8,073,651	7,080,072		\$ 567,944	\$ 620,414	\$ 553,263
15	3000: Employee Benefits	1,246,431	1,751,096	1,184,724		6,452,477	6,823,215	6,656,209		229,434	260,440	246,537
16	4000: Books and Supplies	279,289	397,915	228,454		914,117	1,156,105	814,172		24,304	24,495	19,308
17	5000: Services and Other Operating Expenses	906,551	4,399,399	623,983		6,803,548	10,083,742	6,235,295		11,898	14,993	7,890
18	6000: Capital Outlay	745,859	595,699	93,561		1,062,639	786,703	269,100		219		
19	7000: Financial Aid/Scholarships/Debt Svc	601,916	394,314	349,843		601,916	394,314	349,843				
20	Total Expenditures	8,161,185	\$ 13,534,790	\$ 6,023,816		\$ 36,839,373	\$ 40,981,713	\$ 33,136,705		\$ 833,799	\$ 920,342	\$ 826,998
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	(1,500,653)	\$ (1,945,692)	\$ (1,626,398)		\$ (696,841)	\$ (378,601)	\$ (200,126)		\$ (233,524)	\$ (232,248)	\$ (275,991)
24												
25	Intra/Interfund Transfers Out	8,220				\$ 2,018,824	\$ 1,776,969	\$ 1,995,272		\$ -		
26												
27	Intra/Interfund Transfers In	1,508,873	1,474,723	1,626,398		\$ 1,837,367	\$ 1,474,723	\$ 2,195,398		\$ 233,524	\$ 183,548	\$ 275,991
28												
29	Net Change in Ending Fund Balance	-	\$ (470,969)	\$ -		\$ (878,298)	\$ (680,847)	\$ -		\$ (0)	\$ (48,700)	\$ -
30	FY09/10 Fund 27 Add'l Overage to General Fund		\$ 470,969				\$ -					
31	FY09/10 Fund 43 Add'l Overage to General Fund						\$ (35,000)					
32	FY09/10 Fund 72 Add'l Overage to General Fund						\$ (48,700)				48,700	
33	Adjustment for Projected FY09/10 Ending Balance						\$ 622,670					
34	Revised Net Change in Ending Fund Balance		\$ -				\$ (141,877)				\$ -	
35												
36	Beginning Fund Balance	-	\$ -	\$ -		\$ 3,769,711	\$ 2,891,413	\$ 2,749,536		\$ -	\$ (0)	\$ (0)
37												
38	Ending Fund Balance	-	\$ -	\$ -		\$ 2,891,413	\$ 2,749,536	\$ 2,749,536		\$ (0)	\$ (0)	\$ (0)

Consolidated Summary All Funds
Final Budget FY 2010-11

	B	Z	AA	AB	AG	AH	AI	AJ	AK	AL	AM	AN
		Capital Projects Fund 34				Property Development Fund 43				Measure E Construction Fund 60		
		Current	Adopted			Current	Adopted			Current	Adopted	
		Budget	Budget			Budget	Budget			Budget	Budget	
		FY 08/09	FY 09/10	FY 10/11		FY 08/09	FY 09/10	FY 10/11		FY 08/09	FY 09/10	FY 10/11
6	Revenue Description											
7	Federal Revenue											
8	State Revenue	\$ 234,757	\$ 100,000	\$ 100,000								
9	Local Revenue	3,731				(1,499)				744,792	75,000	
10	Total Revenue	\$ 238,488	\$ 100,000	\$ 100,000		\$ (1,499)	\$ -	\$ -		\$ 744,792	\$ 75,000	\$ -
11												
12	Expenditures:											
13	1000: Academic Salaries											
14	2000: Non-Instructional Salaries									\$ 42,724	\$ 42,724	
15	3000: Employee Benefits									18,405	19,265	
16	4000: Books and Supplies									15,151	750	
17	5000: Services and Other Operating Expenses	205,149	100,000	100,000		193,476	50,000			9,624,990	4,404,261	1,141,505
18	6000: Capital Outlay	104								28,374,204	5,533,000	
19	7000: Financial Aid/Scholarships/Debt Svc											
20	Total Expenditures	\$ 205,253	\$ 100,000	\$ 100,000		\$ 193,476	\$ 50,000	\$ -		\$ 38,075,474	\$ 10,000,000	\$ 1,141,505
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ 33,235	\$ -	\$ -		\$ (194,975)	\$ (50,000)	\$ -		\$ (37,330,682)	\$ (9,925,000)	\$ (1,141,505)
24												
25	Intra/Interfund Transfers Out	\$ 217,138										
26												
27	Intra/Interfund Transfers In					194,976	15,000			\$ 217,138		
28												
29	Net Change in Ending Fund Balance	\$ (183,903)	\$ -	\$ -		\$ -	\$ (35,000)	\$ -		\$ (37,113,544)	\$ (9,925,000)	\$ (1,141,505)
30	FY09/10 Fund 27 Add'l Overage to General Fund											
31	FY09/10 Fund 43 Add'l Overage to General Fund						\$ 35,000					
32	FY09/10 Fund 72 Add'l Overage to General Fund											
33	Adjustment for Projected FY09/10 Ending Balance											
34	Revised Net Change in Ending Fund Balance		\$ -				\$ -				\$ (9,925,000)	
35												
36	Beginning Fund Balance	\$ 378,154	\$ 194,251	\$ 194,251			\$ -	\$ -		\$ 48,180,049	\$ 11,066,505	\$ 1,141,505
37												
38	Ending Fund Balance	\$ 194,251	\$ 194,251	\$ 194,251		\$ -	\$ -	\$ -		\$ 11,066,505	\$ 1,141,505	\$ (0)

Consolidated Summary All Funds
Final Budget FY 2010-11

	B	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY
		Measure E Debt Service Fund 21				Long Term Debt Fund 92				Associated Student Body Fund 47		
		Current	Adopted			Current	Adopted			Current	Adopted	
		Budget	Budget			Budget	Budget			Budget	Budget	
		FY 08/09	FY 09/10	FY 10/11		FY 08/09	FY 09/10	FY 10/11		FY 08/09	FY 09/10	FY 10/11
6	Revenue Description											
7	Federal Revenue											
8	State Revenue	\$ 18,583	\$ 15,000	\$ 18,000								
9	Local Revenue	\$ 3,557,387	\$ 3,485,000	\$ 3,616,000		125,539	312,000	462,000		\$ 135,695	\$ 72,471	\$ 31,830
10	Total Revenue	\$ 3,575,970	\$ 3,500,000	\$ 3,634,000		\$ 125,539	\$ 312,000	\$ 462,000		\$ 135,695	\$ 72,471	\$ 31,830
11												
12	Expenditures:											
13	1000: Academic Salaries											
14	2000: Non-Instructional Salaries											
15	3000: Employee Benefits											
16	4000: Books and Supplies									\$ 42,045	\$ 30,624	\$ 3,525
17	5000: Services and Other Operating Expenses	550	550	550		\$ 5,503	7,000	1,000		56,337	116,072	22,305
18	6000: Capital Outlay									9,911	6,185	3,500
19	7000: Financial Aid/Scholarships/Debt Svc	\$ 4,776,481	\$ 3,905,716	\$ 4,027,454						1,000	2,900	2,500
20	Total Expenditures	\$ 4,777,031	\$ 3,906,266	\$ 4,028,004		\$ 5,503	\$ 7,000	\$ 1,000		\$ 109,293	\$ 155,781	\$ 31,830
21												
22	Excess of Revenues Over Expenditures											
23	Prior to Intra/Interfund Transfers	\$ (1,201,061)	\$ (406,266)	\$ (394,004)		\$ 120,036	\$ 305,000	\$ 461,000		\$ 26,402	\$ (83,310)	\$ -
24												
25	Intra/Interfund Transfers Out	\$ -						\$ 569,000				
26												
27	Intra/Interfund Transfers In	\$ -	\$ -	\$ -		\$ -						
28												
29	Net Change in Ending Fund Balance	\$ (1,201,061)	\$ (406,266)	\$ (394,004)		\$ 120,036	\$ 305,000	\$ (108,000)		\$ 26,402	\$ (83,310)	\$ -
30	FY09/10 Fund 27 Add'l Overage to General Fund											
31	FY09/10 Fund 43 Add'l Overage to General Fund											
32	FY09/10 Fund 72 Add'l Overage to General Fund											
33	Adjustment for Projected FY09/10 Ending Balance											
34	Revised Net Change in Ending Fund Balance		\$ (406,266)				\$ 305,000				\$ (83,310)	
35												
36	Beginning Fund Balance	\$ 3,359,222	\$ 2,158,161	\$ 1,751,895		\$ 4,760,553	\$ 4,880,589	\$ 5,185,589		\$ 215,203	\$ 241,605	\$ 158,295
37												
38	Ending Fund Balance	\$ 2,158,161	\$ 1,751,895	\$ 1,357,891		\$ 4,880,589	\$ 5,185,589	\$ 5,077,589		\$ 241,605	\$ 158,295	\$ 158,295

Consolidated Summary All Funds
Final Budget FY 2010-11

	B	AZ	BA	BB	BC	BD	BE	BF	BG	BH	BI	BJ	BK
		Financial Aid Fund 48				Student Center Fund 66				Total Fiduciary Fund			
			Current	Adopted			Current	Adopted			Current	Adopted	
		Actual	Budget	Budget		Actual	Budget	Budget		Actual	Budget	Budget	
		FY 08/09	FY 09/10	FY 10/11		FY 08/09	FY 09/10	FY 10/11		FY 08/09	FY 09/10	FY 10/11	
6	Revenue Description												
7	Federal Revenue	\$ 3,518,323	\$ 5,063,245	\$ 5,091,761						3,518,323	5,063,245	5,091,761	
8	State Revenue									-	-	-	
9	Local Revenue					\$ 47,950	\$ 40,000	\$ 40,000		183,645	112,471	71,830	
10	Total Revenue	\$ 3,518,323	\$ 5,063,245	\$ 5,091,761		\$ 47,950	\$ 40,000	\$ 40,000		\$ 3,701,968	\$ 5,175,716	\$ 5,163,591	
11													
12	Expenditures:												
13	1000: Academic Salaries												
14	2000: Non-Instructional Salaries					\$ 50,091	\$ 48,262	\$ 48,602		\$ 50,091	\$ 48,262	\$ 48,602	
15	3000: Employee Benefits					17,754	19,536	20,381		17,754	19,536	20,381	
16	4000: Books and Supplies									42,045	30,624	3,525	
17	5000: Services and Other Operating Expenses	\$ 6,310	\$ 6,000	\$ 8,000		55,096	68,900	58,900		117,743	190,972	89,205	
18	6000: Capital Outlay									5,000			
19	7000: Financial Aid/Scholarships/Debt Svc	3,512,013	\$ 5,057,245	5,083,761						3,513,013	5,060,145	5,086,261	
20	Total Expenditures	\$ 3,518,323	\$ 5,063,245	\$ 5,091,761		\$ 122,941	\$ 136,698	\$ 132,883		\$ 3,750,557	\$ 5,355,724	\$ 5,256,474	
21													
22	Excess of Revenues Over Expenditures												
23	Prior to Intra/Interfund Transfers	\$ -	\$ -	\$ -		\$ (74,991)	\$ (96,698)	\$ (92,883)		\$ (48,589)	\$ (180,008)	\$ (92,883)	
24													
25	Intra/Interfund Transfers Out					322,034				322,034	-	-	
26													
27	Intra/Interfund Transfers In					74,991	96,698	92,883		74,991	96,698	92,883	
28													
29	Net Change in Ending Fund Balance	\$ -	\$ -	\$ -		\$ (322,034)	\$ -	\$ -		\$ (295,632)	\$ (83,310)	\$ -	
30	FY09/10 Fund 27 Add'l Overage to General Fund												
31	FY09/10 Fund 43 Add'l Overage to General Fund												
32	FY09/10 Fund 72 Add'l Overage to General Fund												
33	Adjustment for Projected FY09/10 Ending Balance												
34	Revised Net Change in Ending Fund Balance		\$ -				\$ -				\$ (83,310)		
35													
36	Beginning Fund Balance	\$ -	\$ -	\$ -		\$ 322,034	\$ -	\$ -		\$ 537,237	\$ 241,605	\$ 158,295	
37													
38	Ending Fund Balance	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ 241,605	\$ 158,295	\$ 158,295	

Consolidated Summary All Funds
Final Budget FY 2010-11

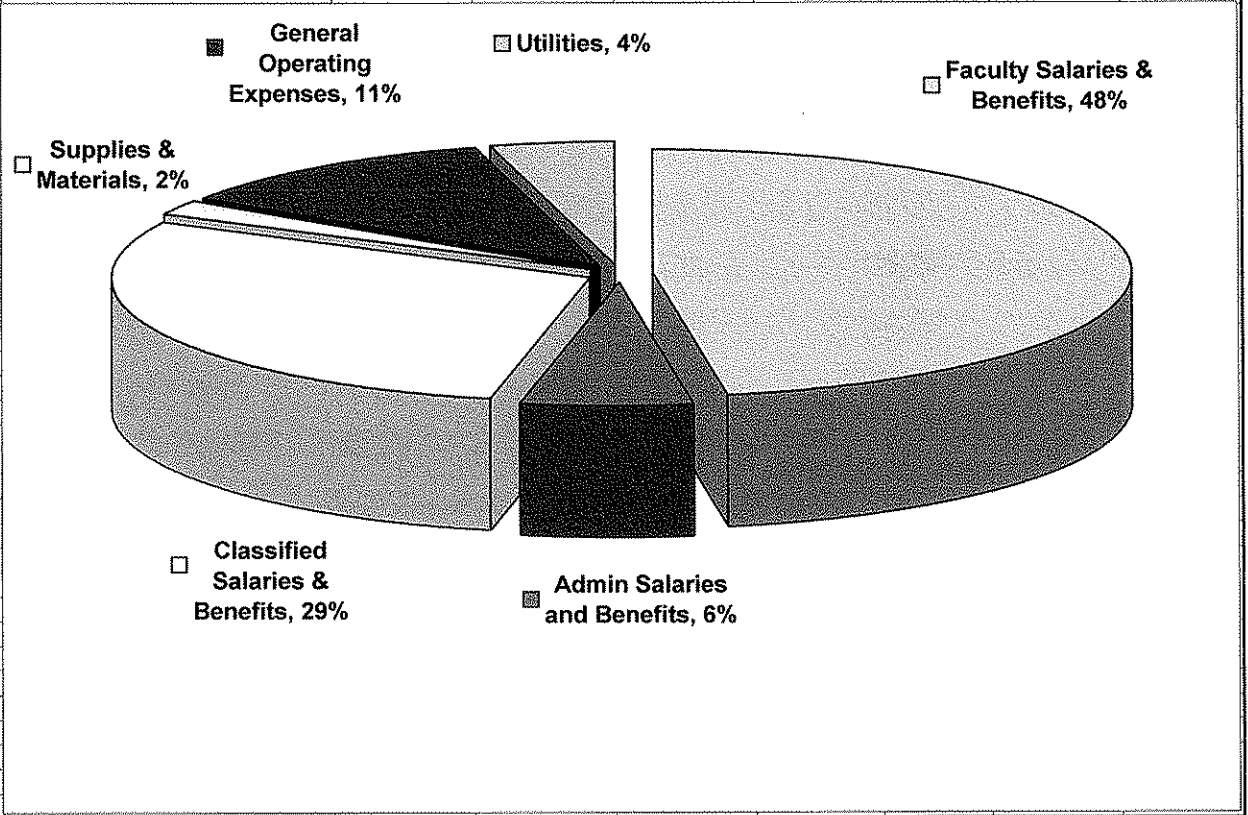
	B	BL	BM	BN	BO
2	Total All Funds for Memorandum Only				
3			Current	Adopted	
4		Actual	Budget	Budget	
5		FY 08/09	FY 09/10	FY 10/11	
6	Revenue Description				
7	Federal Revenue	\$ 5,533,204	\$ 12,318,991	\$ 5,971,115	
8	State Revenue	16,723,627	15,872,635	14,964,768	
9	Local Revenue	22,872,733	22,262,296	21,911,294	
10	Total Revenue	\$ 45,129,564	\$ 50,453,922	\$ 42,847,177	
11					
12	Expenditures:				
13	1000: Academic Salaries	\$ 13,405,376	\$ 13,663,983	\$ 11,732,014	
14	2000: Non-Instructional Salaries	8,260,059	8,785,051	7,681,937	
15	3000: Employee Benefits	6,718,070	7,122,456	6,923,127	
16	4000: Books and Supplies	995,617	1,211,974	837,005	
17	5000: Services and Other Operating Expenses	16,769,381	14,801,518	7,575,445	
18	6000: Capital Outlay	29,447,077	6,325,888	277,600	
19	7000: Financial Aid/Scholarships/Debt Svc	8,891,410	9,360,175	9,463,558	
20	Total Expenditures	\$ 84,486,990	\$ 61,271,045	\$ 44,490,686	
21					
22	Excess of Revenues Over Expenditures				
23	Prior to Intra/Interfund Transfers	\$ (39,357,426)	\$ (10,817,123)	\$ (1,643,509)	
24					
25	Intra/Interfund Transfers Out	\$ 2,557,996	\$ 1,776,969	\$ 2,564,272	
26					
27	Intra/Interfund Transfers In	\$ 2,557,996	\$ 1,769,969	\$ 2,564,272	
28					
29	Net Change in Ending Fund Balance	\$ (39,552,402)	\$ (10,874,123)	\$ (1,643,509)	
30	FY09/10 Fund 27 Add'l Overage to General Fund	-	-	-	
31	FY09/10 Fund 43 Add'l Overage to General Fund	-	-	-	
32	FY09/10 Fund 72 Add'l Overage to General Fund	-	-	-	
33	Adjustment for Projected FY09/10 Ending Balance	-	622,670	-	
34	Revised Net Change in Ending Fund Balance	\$ -	\$ (10,251,453)	\$ -	
35					
36	Beginning Fund Balance	\$ 60,984,927	\$ 21,432,524	\$ 11,181,071	
37					
38	Ending Fund Balance	\$ 21,432,524	\$ 11,181,071	\$ 9,537,562	

General Fund Expenditures by Object Code
Final Budget 2010-11

	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	\$ 4,838,851	\$ 4,838,851					
6	1111	Curriculum Department Chair	20,569	20,569					
7	1112	Instructor Stipends	189,580	189,580					
8	1190	Substitute Instructors	24,000	24,000					
9	1220	Project Director/Certificated	64,352	64,352					
10	1240	Vice-President/ Dean	892,211		892,211				
11	1250	Librarians	102,845	102,845					
12	1260	Superintendent/President	241,500		241,500				
13	1270	Counselors	435,793	435,793					
14	1310	Adjunct Faculty	3,109,530	3,109,530					
15	1311	Adjunct -Admin of Justice	95,000	95,000					
16	1312	Adjunct Faculty-Stipends	15,256	15,256					
17	1340	Board of Trustees	24,192		24,192				
18	1910	Faculty Senate/President	32,185	32,185					
19	2110	Instructional Aide	326,541			326,541			
20	2210	Non-instructional Salaries	3,325,026			3,325,026			
21	2211	Classified Overtime	85,420			85,420			
22	2212	Additional Hours-Classified	24,700			24,700			
23	2220	Project Director/Classified	1,103,183			1,103,183			
24	2305	Assistant Coaches	47,970			47,970			
25	2310	Hourly Non-Instructional Salaries	71,171			71,171			
26	2315	Hourly Institutional Work Study	80,200			80,200			
27	2390	Substitute Non-Instruct'l Salaries	32,851			32,851			
28	3100	STRS,PERS,Medicare,Wks Comp	2,641,621	1,291,062	209,816	1,140,743			
29	3400	Dental, Medical, Vision, Life, 457	2,222,977	861,464	199,931	1,161,582			
30	3400	Retiree-Health Benefits	569,000	183,816		385,184			
31	4200	Books	73,774				73,774		
32	4310	Instructional Supplies	230,536				230,536		
33	4510	Office Supplies	96,729				96,729		
34	4530	Grounds & Maintenance Supplies	46,452				46,452		
35	4540	Custodial Supplies	75,629				75,629		
36	4550	Fuel/Oil	21,009				21,009		
37	4570	Meeting Expenses	17,966				17,966		
38	4711	Clothing/Uniforms	22,123				22,123		
39	5100	Contracted Instructed Services	2,428				2,428		
40	5130	Athletic Services	24,320				24,320		
41	5140	Instructional- Police Academy/CTC	1,539,994	1,539,994					
42	5140	Consultants/Instructional	2,678					2,678	
43	5150	Printing	57,270					57,270	
44	5155	Postage	83,134					83,134	
45	5210	Faculty Travel	16,837					16,837	
46	5220	Board Travel	2,524					2,524	
47	5230	Administration Travel	8,751					8,751	
48	5240	Team/Student Field Trip	3,100					3,100	
49	5250	Mileage	19,239					19,239	
50	5260	Classified Travel	10,196					10,196	
51	5290	Special Event	154					154	
52	5300	Memberships/Subscriptions	50,371					50,371	
53	5420	All Other Insurance	179,400					179,400	
54	5425	Licenses\Permits\Fees	39,406					39,406	
55	5430	Team Accident Insurance	40,921					40,921	
56	5510	Gas	257,387						257,387
57	5511	Electric	560,988						560,988
58	5520	Water	52,517						52,517
59	5530	Utilities-Telephone	162,205						162,205
60	5540	Sewer	81,998						81,998
61	5545	Trash Collection	32,096						32,096
62	5550	Laundry/Dry Cleaning	200					200	
63	5610	Rent & Leases	440,761					440,761	
64	5630	Repairs/Maintenance	351,095					351,095	
65	5636	Software Support/Maintenance	248,647					248,647	
66	5638	Hazardous Waste	20,666					20,666	
67	5810	Legal Services	50,000					50,000	
68	5812	Auditing/Election Services	156,900					156,900	
69	5823	Advertising	78,641					78,641	
70	5825	Administrative/Collection Fees	66,246					66,246	
71	5831	Contracted Services/Noninstruc	891,766					891,766	
72	5834	Fingerprinting/TB Test	13,119					13,119	

General Fund Expenditures by Object Code
Final Budget 2010-11

	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
73	5840	Accreditation	7,982					7,982	
74	5841	Consultants/Non Instructional	2,250					2,250	
75	5843	Awards/Recognition Dinner	4,482					4,482	
76	5846	Charge Card Fees	26,843					26,843	
77	6400	Software & Equipment \$500-\$5,000	167,388					167,388	
78									
79		Total	\$ 26,955,642	\$ 12,804,298	\$ 1,567,650	\$ 7,784,571	\$ 610,966	\$ 3,040,967	\$ 1,147,191
81	Percentage of Total Expenditures (rounded)		100%	48%	6%	29%	2%	11%	4%
85									
86									



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**Schedule of Intrafund and Interfund Transfers
Final Budget FY 2010-11**

Intrafund Transfers to Restricted General Fund (see note 1)		
Community Services Classes	\$ 75,000	
Disability Resource Center (DRC)	1,134,408	
Extended Opportunities Programs and Services (EOPS)	153,976	
MESA Grant	90,162	
Matriculation Backfill	171,107	
Federal Work Study Program (FWSP)	1,745	
	1,626,398	1,626,398
Interfund Transfers		
Student Center	92,883	
Contribution to CDC	275,991	
	368,874	368,874
Intrafund Transfers In/Out		
Retiree Health Benefit Trust Fund	(569,000)	
General Fund Retiree Reimbursement	569,000	
	-	-
Total General Fund Intrafund/Interfund Transfers		\$ 1,995,272

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

Restricted General Fund
Final Budget FY 2010-11

	A	B	C	D	E	F	G	H	I	J
1			----- Community Education -----					Equal	---- DRC ----	
2		Object	Community	Contract	College4Youth	Green Job	STAR	Employment	Programs	Workability
3		Code	Svcs Classes	Education		Workforce Inst		Opportunity		
4	Revenues									
5	Federal									\$ 208,450
6	State							\$ 4,700	\$ 440,555	
7	Local		\$ 154,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ 61,775			
8	Total		\$ 154,000	\$ 75,000	\$ 25,000	\$ 25,000	\$ 61,775	\$ 4,700	\$ 440,555	\$ 208,450
9										
10	Expenditures									
11	Certificated Salaries	1000					4,000		717,763	81,391
12	Classified Salaries	2000	76,758	99,152	18,525	13,520	36,000		429,991	69,229
13	Employee Benefits	3000	22,001	34,271	6,117	3,380	3,537		391,076	45,847
14	Instructional & Office Supplies, Meetings	4310	1,200	950		6,000	7,463		3,900	10,337
15	Contracted Services/ Speakers	5100	19,631		10,000				20,728	
16	Printing & Postage	5150	26,400	150			600		175	90
17	Travel, Mileage	5210	150	100					3,280	1,556
18	Memberships/Subscriptions, Insurance	5300	60	60			2,850		50	
19	Rent & Leases, Repairs, Software, Utilities	5610	6,800				900		7,000	
20	Indirect cost	5710			2,000		3,580			
21	Advertising, Admin Fees	5800	1,000	225	3,450	2,100	2,845	4,700		
22	Building Remodeling, Furniture, Equipment	6400							1,000	
23	Student Financial Aid, Books, Supplies	7510								
24	Unrestricted Reserve, Other Outgo	7390								
25	Totals		\$ 154,000	\$ 134,908	\$ 40,092	\$ 25,000	\$ 61,775	\$ 4,700	1,574,963	\$ 208,450
26										
27										
28	Net Charge to General Fund		\$ -	\$ 59,908	\$ 15,092	\$ -	\$ -	\$ -	\$ 1,134,408	\$ -

Restricted General Fund
Final Budget FY 2010-11

	A	B	K	L	M	N	O	P	Q	R
1			----- EOPS -----					----- Financial Aid -----		
2		Object	CalWorks	CARE	EOPS	GAIN	TANF	Region 4	FWSP	BFAP
3		Code					TANF-CDC		Cal Grant	
4	Revenues									
5	Federal					143,250			\$ 91,587	
6	State		\$ 300,615	\$116,152	\$ 342,182		\$ 91,085	\$10,000	205,868	\$ 214,828
7	Local									
8	Total		\$ 300,615	\$116,152	\$ 342,182	\$143,250	\$ 91,085	\$10,000	\$ 297,455	\$ 214,828
9										
10	Expenditures									
11	Certificated Salaries	1000	54,537		181,484		54,227			
12	Classified Salaries	2000	90,991	27,397	114,932	99,940	7,180		87,227	149,906
13	Employee Benefits	3000	71,574	16,456	135,776	43,310	14,090		1,745	64,922
14	Instructional & Office Supplies, Meetings	4310		637	12,026		5,500	1,500		
15	Contracted Services/ Speakers	5100								
16	Printing & Postage	5150			200					
17	Travel, Mileage	5210		1,100	800		5,085	8,500		
18	Memberships/Subscriptions, Insurance	5300			400					
19	Rent & Leases, Repairs, Software, Utilities	5610			540		540			
20	Indirect cost	5710								
21	Advertising, Admin Fees	5800	75,000				1,050		4,360	
22	Building Remodeling, Furniture, Equipment	6400	8,513							
23	Student Financial Aid, Books, Supplies	7510		70,562	50,000				205,868	
24	Unrestricted Reserve, Other Outgo	7390					3,413			
25	Totals		\$ 300,615	\$116,152	\$ 496,158	\$143,250	\$ 91,085	\$10,000	\$ 299,200	\$ 214,828
26										
27										
28	Net Charge to General Fund		\$ -	\$ -	\$ 153,976	\$ -	\$ -	\$ -	\$ 1,745	\$ -

Restricted General Fund
Final Budget FY 2010-11

	A	B	T	V	W	X	Y	Z	AA
1			----- Grants -----		Health	Matriculation			
2		Object	MESA	TRIO	Fee	Credit &	ROP	SB70-CTE	Science
3		Code			Services	Non Credit		Comm Collab	Alive
4	Revenues								
5	Federal			\$ 248,063			63,254		
6	State		\$ 50,568			\$ 240,473		17,438	
7	Local				\$ 135,599		\$ 316,989		\$ 3,000
8	Total		\$ 50,568	\$ 248,063	\$ 135,599	\$ 240,473	\$ 380,243	\$ 17,438	\$ 3,000
9									
10	Expenditures								
11	Certificated Salaries	1000	20,195	26,208	70,391	89,517	223,339	4,052	
12	Classified Salaries	2000	80,452	83,453		199,637	35,484	6,537	
13	Employee Benefits	3000	25,931	42,506	24,468	102,265	62,743	1,296	
14	Instructional & Office Supplies, Meetings	4310	7,056	42,000		3,899	4,000	1,000	1,942
15	Contracted Services/ Speakers	5100		200			44,702		708
16	Printing & Postage	5150		200		585			350
17	Travel, Mileage	5210	3,289	10,000		1,381	1,765	4,553	
18	Memberships/Subscriptions, Insurance	5300	345	3,500	40,740	2,386	1,210		
19	Rent & Leases, Repairs, Software, Utilities	5610		600		11,910			
20	Indirect cost	5710	1,945						
21	Advertising, Admin Fees	5800	1,517				7,000		
22	Building Remodeling, Furniture, Equipment	6400		19,396					
23	Student Financial Aid, Books, Supplies	7510		20,000					
24	Unrestricted Reserve, Other Outgo	7390							
25	Totals		\$ 140,730	\$ 248,063	\$ 135,599	\$ 411,580	\$ 380,243	\$ 17,438	\$ 3,000
26									
27									
28	Net Charge to General Fund		\$ 90,162	\$ -	\$ -	\$ 171,107	\$ -	\$ -	\$ -

Restricted General Fund
Final Budget FY 2010-11

	A	B	AB	AC	AD	AE	AF	AG	AH
1									
2		Object	Early College	Carpenters	UCSC	Title V	Tech	VTEA	
3		Code	High School	Training	Access	Hartnell	Prep		Total
4	Revenues								
5	Federal						\$ 69,000	\$ 170,020	\$ 993,624
6	State			\$ 177,719					2,212,183
7	Local		\$ 64,000		8,014	323,234			1,191,611
8	Total		\$ 64,000	\$ 177,719	\$ 8,014	\$ 323,234	\$ 69,000	\$ 170,020	\$ 4,397,418
9									
10	Expenditures								
11	Certificated Salaries	1000	4,050		1,135	90,461	7,500	15,900	1,646,150
12	Classified Salaries	2000	300	64,520	6,321	64,519	17,565	17,565	1,897,101
13	Employee Benefits	3000	744	22,982	279	31,084	7,622	8,702	1,184,724
14	Instructional & Office Supplies, Meetings	4310	34,156			55,022	8,850	21,016	228,454
15	Contracted Services/ Speakers	5100		68,891					164,860
16	Printing & Postage	5150	500						29,250
17	Travel, Mileage	5210	10,550			8,000	10,000	7,000	77,109
18	Memberships/Subscriptions, Insurance	5300						3,324	54,925
19	Rent & Leases, Repairs, Software, Utilities	5610							28,290
20	Indirect cost	5710		21,326	279		2,654	8,094	39,878
21	Advertising, Admin Fees	5800	10,700			74,148	14,809	26,767	229,671
22	Building Remodeling, Furniture, Equipment	6400	3,000					61,652	93,561
23	Student Financial Aid, Books, Supplies	7510							346,430
24	Unrestricted Reserve, Other Outgo	7390							3,413
25	Totals		\$ 64,000	\$ 177,719	\$ 8,014	\$ 323,234	\$ 69,000	\$ 170,020	\$ 6,023,816
26									
27									
28	Net Charge to General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626,398

**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED

	Actual FY 08/09	Actual FY 09/10	Budget FY 10/11
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LIFE SCIENCES - UNRESTRICTED

Biology	1.00	0.60	0.80
Zoology	0.00	0.00	0.00
Anatomy	0.45	0.00	0.00
Microbiology	0.55	0.60	0.80
Ecology	0.00	0.00	0.00
TOTAL	2.00	1.20	1.60

NATURAL SCIENCES - UNRESTRICTED

Physical Science	0.00	0.00	0.00
Physics	0.50	0.60	0.80
Chemistry	1.00	0.60	0.80
TOTAL	1.50	1.20	1.60

SOCIAL SCIENCES - UNRESTRICTED

Anthropology	1.00	1.00	1.00
Psychology	1.00	1.00	1.00
History	2.00	2.00	2.00
Sociology	1.00	1.00	1.00
Political Science	1.00	1.00	1.00
Admin of Justice	1.00	1.00	1.00
Child Development	2.00	1.00	1.00
TOTAL	9.00	8.00	8.00

ENGLISH - UNRESTRICTED

English	6.00	5.40	5.40
English Comp	1.40	1.40	0.60
Humanities	0.60	0.60	0.00
Remedial English	0.00	0.00	0.60
Comparative Literature	0.00	0.00	0.00
Remedial Reading	0.00	0.00	0.00
Reading and Writing	0.00	0.00	0.00
TOTAL	8.00	7.40	6.60

ESL - UNRESTRICTED

ESL	5.00	5.00	4.40
TOTAL	5.00	5.00	4.40

FINE ARTS - UNRESTRICTED

Speech Debate	0.00	0.00	0.00
Speech Communication	1.00	2.00	2.00
Journalism	1.00	0.00	0.00
Art	1.00	1.00	1.00
Studio Art	1.00	1.00	1.00
Music/Music Theory	2.00	2.00	1.00
Dramatic Arts	1.00	1.00	1.00
Spanish	2.00	2.00	2.00
Philosophy	1.00	1.00	1.00
Theatre	1.00	1.00	1.00
TOTAL	11.00	11.00	10.00

MATHEMATICS - UNRESTRICTED

Math	6.50	3.40	4.50
TOTAL	6.50	3.40	4.50

CLASSIFIED PERSONNEL - UNRESTRICTED

	Actual FY 08/09	Actual FY 09/10	Budget FY 10/11
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INSTRUCTIONAL PROGRAMS - UNRESTRICTED

Business Office Tech	1.00	1.00	1.00
Athletics	1.50	1.50	1.50
Aviation Tech	0.63	0.63	0.63
Dramatic Arts	1.00	1.00	1.00
Chemistry	0.88	0.88	0.88
Biotechnology	0.25	0.50	0.50
Cosmetology	0.50	0.50	0.50
ESL	0.75	0.75	0.50
Health Education	1.00	1.00	2.00
Curriculum	1.00	1.00	1.00
Academic Admin	2.00	2.00	2.38
Learning Center	0.75	0.75	0.75
Library	4.00	4.00	4.00
Media Services	1.50	1.50	1.50
Tutoring	1.50	0.00	0.00
Computer Place	1.00	0.60	1.00
ESL Tutoring	0.50	0.50	0.75
Math Tutoring	0.50	0.50	0.50
Writing Center	0.50	0.50	0.50
TOTAL	20.75	19.10	20.88

STUDENT SUPPORT SERVICES - UNRESTRICTED

Admissions & Records	5.00	5.00	5.00
Off Site Services	2.00	2.00	2.00
Financial Aid	2.50	2.50	1.50
Transfer Center	1.00	1.00	1.00
Enrollment Management	2.00	2.00	1.00
Student Assessment	1.00	1.00	1.00
Public Information Office (Events & Alumni)	1.00	0.60	0.80
Community Development & Grants Mgmt	1.50	1.50	0.95
TOTAL	16.00	15.60	13.25

ADMINISTRATIVE SUPPORT - UNRESTRICTED

Custodial	6.5	6.5	6.50
Maintenance	1.90	1.90	1.90
Grounds	5.00	4.00	4.00
Business Services	6.00	6.00	6.00
Management Info Systems	5.00	5.00	5.00
Reprographics	1.00	1.00	1.00
Switchboard/Eve Sec/Mail room	1.88	0.88	0.50
Purchasing	1.00	1.00	1.00
Receiving	1.00	1.00	1.00
Security	1.95	1.55	2.05
Community Development and Grants Mgt	1.00	1.00	1.00
Facilities Use Scheduler	1.00	1.00	1.00
TOTAL	33.23	30.83	30.95

TOTAL CLASSIFIED - UNRESTRICTED	69.98	65.53	65.08
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**Personnel
Unrestricted General Fund**

INSTRUCTIONAL PROGRAMS - ALL FACULTY - UNRESTRICTED			
	Actual FY 08/09	Actual FY 09/10	Budget FY 10/11
BUSINESS - UNRESTRICTED			
Accounting	1.00	1.00	1.00
Business Mgmt	0.00	0.00	0.00
Business Off Tech	0.00	0.00	0.00
Economics	0.80	0.00	0.00
Data Processing	0.00	0.00	0.00
TOTAL	1.80	1.00	1.00
COMPUTER SCIENCES - UNRESTRICTED			
CSIS/Digital Media	4.20	4.00	3.80
TOTAL	4.20	4.00	3.80
ALLIED HEALTH - UNRESTRICTED			
Health Education	0.20	0.20	0.20
Registered Nursing	1.50	1.30	1.30
Licensed Voc Nurse	2.00	2.00	2.00
Health Admin	0.50	0.50	0.50
TOTAL	4.20	4.00	4.00
VOCATIONAL/TECHNICAL			
Vocational Technical	4.00	4.00	4.00
Library	4.00	4.00	3.00
Curriculum	0.20	0.20	0.20
Staff Dev	0.00	0.20	0.20
Physical Education	4.60	4.60	4.60
Faculty Senate	0.40	0.40	0.40
Counseling	5.60	4.35	5.00
Health/Safety	0.30	0.30	0.30
Special Project	1.00	1.00	0.00
TOTAL	20.10	19.05	17.70
TOTAL FACULTY UNRESTRICTED	73.30	65.25	63.20

NON FACULTY PERSONNEL - UNRESTRICTED			
	Actual FY 08/09	Actual FY 09/10	Budget FY 10/11
CONFIDENTIAL/SUPERVISORY - UNRESTRICTED			
President/Board of Trustees	2.00	2.00	2.00
Instructional Programs	2.00	2.00	2.00
Student Support	4.65	4.65	4.65
Business Services/Admin	9.00	9.00	9.50
TOTAL	17.65	17.65	18.15
ADMINISTRATION - UNRESTRICTED			
President/Board of Trustees	1.00	1.00	1.00
Instructional Programs	4.85	3.85	3.85
Student Support	1.70	1.70	1.70
Business Services/Admin	1.00	1.00	1.00
TOTAL	8.55	7.55	7.55
TOTAL NON FACULTY UNRESTRICTED	96.18	90.73	90.78
GRAND TOTAL UNRESTRICTED FUND	169.48	155.98	153.98

**Personnel
Restricted General Fund**

	Actual FY 08/09	Actual FY 09/10	Budget FY 10/11
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	8.00
Extended Opportunities Programs & Services	2.00	2.00	2.00
Health Services	0.70	0.70	0.70
Matriculation	0.00	0.00	0.00
Regional Occupational Program (ROP)	1.00	1.00	1.00
STEM Grant	0.00	4.65	2.30
Title V	0.00	0.00	0.20
TOTAL	12.70	17.35	14.20
CLASSIFIED PERSONNEL - RESTRICTED			
Biotechnology	0.00	0.00	0.00
Child Development Center	11.75	11.38	10.38
Carpentry	0.00	1.00	1.00
Community Education	1.00	1.00	1.00
Contract Education	1.00	1.00	1.00
Community Development and Grants Management	0.10	0.10	0.05
Disabilities Resource Center	13.98	14.20	12.12
Extended Opportunities Programs & Services	4.00	4.00	5.00
Financial Aid	2.50	2.50	2.50
HSIA Grant	0.00	0.00	0.00
HUD Grant	0.00	0.00	0.00
Matriculation	2.00	2.00	2.00
MESA	0.50	0.00	0.00
NWI-Nurses Work Force Initiative	1.00	1.00	0.00
Parking Fund	1.35	1.25	0.75
Regional Occupational Program (ROP)/VATEA	1.00	1.00	1.00
Small Business Development Center	0.00	0.00	0.00
STEM	0.00	0.50	0.25
Student Center Fund	1.10	1.10	1.10
Title V	0.00	1.00	1.00
TRIO Grant	0.50	0.00	0.00
TOTAL	41.78	43.03	39.15
CONFIDENTIAL/SUPERVISORY PERSONNEL - RESTRICTED			
Administration (Capital Projects)	0.00	0.00	0.00
Administration (ERP)	0.50	0.50	0.00
CalWORKS	1.00	1.00	1.00
Child Development Center	1.00	1.00	1.00
Community and Contract Education	1.00	1.00	1.00
Matriculation	0.35	0.35	0.30
MESA Director	1.00	1.00	1.00
Parking Fund	0.50	0.50	0.50
Biotechnology	0.00	0.00	0.00
Title V	0.00	0.00	0.00
TRIO Director	1.00	1.00	1.00
TRIO Institutional Research	0.00	0.00	0.05
TOTAL	6.35	6.35	5.85
ADMINISTRATION - RESTRICTED			
Technical and Public Services	0.15	0.15	0.15
Disability Resource Center	1.00	1.00	1.00
Extended Opportunities Programs & Services	1.00	1.00	1.00
Special Projects	1.00	0.00	0.00
HSIAC	0.00	0.00	0.00
Title V	0.00	0.00	0.00
Basic Skills	1.00	1.00	0.00
Matriculation	0.30	0.30	0.30
Small Business Development Center	0.00	0.00	0.00
TOTAL	4.45	3.45	2.45
GRAND TOTAL - RESTRICTED FUND	65.28	70.18	61.65

Gavilan Joint Community College District Governing Board Agenda

November 11, 2003

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

Administrative Services

SUBJECT: Revise Facility Master Plan Dated January 9, 2001

- Resolution: BE IT RESOLVED,
 Information Only
 Action Item

Proposal:

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

Background:

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

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

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

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

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

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

Budgetary Implications:

None at this time.

Follow Up/Outcome:

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

Recommended By: Dr. Steven M. Kinsella

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

Agenda Approval: Steven M. Kinsella
Superintendent/President

GAVILAN COLLEGE

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

FACILITY/BOND ISSUES

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

- * Maximize Use of Existing Facilities
- * Ensure Educational Opportunities for Future Generations

*Include fiscal protections and accountability.

\$	68,404,000
\$	39,596,000
\$	108,000,000

Maximizing Use of Existing Facilities

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

I. Improve Safety and Accessibility

Meet state standards for disabled access to campus buildings and classrooms

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

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

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

Ensure student and staff safety through essential upgrades and improvements

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

\$2,000,000
\$500,000
\$1,000,000 \$ 3,500,000

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

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

\$2,000,000 \$ 2,000,000

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

II. Upgrade and repair buildings, classrooms and labs

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

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

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

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

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

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

Expand and improve the outdated library to enhance access for community members, students, and staff for physical and electronic library resources and Community Media Access partnership.	\$7,500,000
Improve Student Services Center to increase efficiency and access to Student Services, Academic Support, and study centers	\$5,000,000
Replace obsolete computer system with an integrated student registration, class scheduling and accounting system	\$3,500,000
Renovate the Maintenance/Receiving/Security Building to create a permanent facility housing all institutional support services.	\$1,202,000

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	\$1,000,000
Upgrade/expand water supply facilities	\$2,000,000
Upgrade/expand electrical supply facilities	\$5,000,000

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
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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

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

Provide permanent and expanded facility , including a University Center, for San Benito County residents	\$12,775,000
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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

Expand the Gilroy campus site to include a University Center	\$18,385,000
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Acquire land for permanent, expanded facility for Morgan Hill and Coyote Valley residents (seek partnerships to complete construction)	\$8,436,000
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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 <i>California Education Code</i> Section 87356. Prior to 1990 an academic employee was required to meet minimum qualifications established for each academic discipline and upon completion, was issued a <i>certificate</i> .
Classified Employee	Classified employees provide professional, technical, and clerical support services that support classroom instruction and maintain the college. A classified employee is an employee defined by <i>California Education Code</i> Section 88001 as an employee in a position that has a designated title, a regular minimum number of assigned hours per day, days per week, and months per year, a specific statement of duties required to be performed by the employees in each position, and has a regular monthly salary defined by a salary range for each position.
Confidential Employee	These employees are not represented by a bargaining unit and are either responsible for the management of specific support functions or serve in positions where confidentiality regarding negotiations is required.
FTES	Full Time Equivalent Student
GCFA	Gavilan College Faculty Association
JPA	Joint Powers Authorities - an organization formed by governmental entities, including community colleges for the purpose of providing services that each individual entity has the ability to provide.

**Gavilan Joint Community College District
Budget Planning Calendar for FY 2010 - 2011**

Approved by the Board of Trustees on January 12, 2010

Deadline Date	Event	Responsible Party
January 2010		
January 12	Approval of Budget Calendar	Board of Trustees
January 12	Mid year review of budget to actual expenditures, all funds for FY 2009-2010	Vice President of Administrative Services Director, Business Services
January	Unit Plan with budgets requests loaded into database	Webmaster
January	State Budget Workshop-Sacramento	Cabinet
January	Distribute FY 2010-2011 position control file (1/2/3's), all positions, all departments, all funds for permanent and non-permanent staff to Cabinet for review.	Vice President of Administrative Services Director, Business Services, and Director, Human Resources
January	Distribute FY 2010-2011 budget line item detail for other expenditures (4/5/6's) for all departments/all funds to Cabinet for review	Vice President of Administrative Services Director, Business Services, and Director, Human Resources
February 2010		
February	Development of Strategic Plan (Budget Guidelines), 2010 Board of Trustees Goals, and Status of FY 2009-2010 Budget Guidelines	Cabinet
February	Begin prioritization process of Unit Plans with budget requests	College Budget Committee
February 22	Reconciliation of position control file, (1/2/3's), all positions, all departments, all funds due to VP of Administrative Services	Cabinet
February 22	Budget line item detail for other expenditures (4/5/6's) for all departments/all funds to the VP of Administrative Services	Cabinet
March 2010		
March 8	FY 2010-2011 salary and benefits projections (Version #1) due to Director, Business Services	Director, Human Resources
March 9	Approval of FY 2010-2011 Budget Guidelines (Strategic Plan)	Board of Trustees
March 16	Revenue and expenditures calculations; general fund only (Exhibit 2, Version #1) due to VP of Administrative Services	Director, Business Services
March 23	Review revenue and expenditure calculations with Board and College Budget Committees	Vice President of Administrative Services
March 29	Final deadline for changes to the Tentative Budget document due to VP of Administrative Services	Cabinet

<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
April 2010		
April	Cost out summer/fall class schedule	Deans
April 1	Submit prioritized Unit Plans with budget requests to President's Council	College Budget Committee
April 1	FY 2010-2011 Salary and benefits projections (Version #2) to the Director, Business Services	Director, Human Resources
April 23	Revenue and expenditures calculation; all funds (Exhibit 2, Version #2) due to VP of Administrative Services	Director, Business Services
April 27	Board and College Budget Committee review of Tentative Budget document	Vice President of Administrative Services
April 28	Unit Plans with budget requests recommendation to President	President's Council
May 2010		
May 17	Governor's May revise with district review	Cabinet
May 25	Complete Tentative Budget to printer	Vice President of Administrative Services
June 2010		
June 8	Tentative Budget adopted by Board of Trustees	Board of Trustees
July 2010		
July	State final budget with district review	Cabinet
July 12	Revise Tentative Budget for Final Budget	Cabinet
July 19	Final deadline for the addition of new positions (1/2/3's) to the Final Budget. Freeze position file for Final Budget document due to VP of Administrative Services	Cabinet
July 26	Changes in budget line item detail for other expenditures (4/5/6's) department budgets, all funds due to VP of Administrative Services	Cabinet
July 2010	Procedure and preliminary financial audit	Vice President of Administrative Services Director, Business Services, and Director, Human Resources
August 2010		
August 12	Draft of Final Budget document available for review	Vice President of Administrative Services
August 13	Categorical year-end close, FY 2009-2010	Director, Business Services
August 31	All funds year-end close, FY 2009-2010	Director, Business Services
August	Board Budget Committees review of Final Budget (College Committee does not meet in the summer)	Vice President of Administrative Services
August 20	Complete Final Budget to printer	Vice President of Administrative Services

<u>Deadline Date</u>	<u>Event</u>	<u>Responsible Party</u>
September 2010		
September	Review Final Budget with College Budget Committee	
September 14	Approve Final Budget	Board of Trustees
October 2010		
October	Final financial and compliance audit	Vice President of Administrative Services Director, Business Services, various program managers, VPs, and Deans
November 2010		
November	Board and College Budget Committees development of 2011-12 Budget Calendar	Vice President of Administrative Services
November,	Cost out intersession/spring class schedule	Deans
November 30	Unit Plans with budget requests forms due to Cabinet for review	Staff
December 2010		
December	Distribute FY 2011-2012 position control file (1/2/3's), all positions, all departments, all funds for permanent and non-permanent staff to Cabinet for review.	Vice President of Administrative Services Director, Business Services, and Director, Human Resources
December	Distribute FY 2011-2012 budget line item detail for other expenditures (4/5/6's) for all departments/all funds to Cabinet for review	Vice President of Administrative Services Director, Business Services, and Director, Human Resources
December 15	Unit Plans with budget requests for FY 2011-12 submitted to College Budget Committee for prioritization	Cabinet
December	Complete 90% of adjunct salary assignments	Deans
December	Approve Financial Audit	Board of Trustees

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Budget Guidelines

FY 2010 - 2011

This budget guideline document is designed to identify the funding priorities for FY 2010-2011 as established through the Strategic Plan and Board Goals. These budget guidelines are derived from several planning documents. The planning documents include the college's strategic plan and the annual goals established by the Board of Trustees. Other priorities in need of resource allocations are also included although they may not specifically fall under one major strategy or board priority. In developing the budget, resources will be allocated to the extent that funds are available.

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

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

The Strategic Plan Fiscal Years 2010/11 - 2014/15 follows on page 2. The Board of Trustees approved the Plan at their June 8, 2010 meeting.

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

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

The mission is evaluated and revised on a regular basis.

Section 1 - Strategies from Strategic Plan Fiscal Years 2010/11 - 2014/15

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

- Goal #1** Create an institutional approach to offer and integrate student outreach activities, recruitment, assessment, orientation, counseling, retention and follow-up efforts, with particular attention to populations with special needs, such as DRC, ESL, basic skills and re-entry students.
- Goal #2** Strengthen career programs through a cohesive organizational approach such as creating an Occupational Career Program Institute.
- Goal #3** Increase options for credit/non-credit courses for older adults and other constituencies as indicated in community needs surveys.
- Goal #4** Evaluate pre-collegiate credit/non-credit courses and other learning support options intended to prepare students for entry into basic skills, transfer and Career Technical programs.
- Goal #5** Evaluate alternate delivery of courses and services such as online, telecourses, and High Step.
- Goal #6** Offer a complete general education transfer pattern of courses and appropriate basic skills and Career Technical courses at the Hollister and Morgan Hill facilities, and the Gavilan campus in the evenings and weekends.
- Goal #7** Prepare an Early Acceptance Program to consist of early counseling, assessment and priority registration for graduating high school seniors to make an early connection with students and to encourage early enrollment.
- Goal #8** Initiate a college-wide dialogue about current and future major and certificate programs, to serve as a starting point for evaluation and development of new programs or emphases.

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

- Goal #1** Increase by 2% the number of students who will graduate with a AA/AS degree and/or who can transfer within two years.
- Goal #2** Develop and implement student learning outcomes and assessments for improvement of all courses and programs, and of the institution.
- Goal #3** Support professional development for faculty in order to improve quality of teaching and curriculum for basic skills, Career Technical, and transfer courses. Foster and recognize instructional innovation and excellence.
- Goal #4** Improve and maximize student support services to encourage student engagement, with special attention to off-site campuses.
- Goal #5** Implement plans identified through the Program Review process and approved through the shared governance procedures to continuously improve instructional, administrative, and student services. Make planning ongoing at every level.

- Goal #6** Highlight student performance as a result of a Gavilan College education.
- Goal #7** Provide appropriate technology and support for teaching, student success, and administrative services.
- Goal #8** Promote Service Learning, First Year Experience, Global Studies, and other student-centered and/or project-based collaborations with area businesses, non-profits, and educational agencies.

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

- Goal #1** Expand facilities in the northern part of the district by leasing 20,000 sq.ft. or more in Morgan Hill.
- Goal #2** Expand facilities in the southern part of the district by leasing 20,000 sq.ft. or more in Hollister.
- Goal #3** Investigate alternative uses of golf course property at Gilroy campus.
- Goal #4** Continue renovation projects at the Gilroy campus as listed in Measure E. Augment Measure E funds with state capital construction outlay monies to ensure, to the extent possible, all projects are augmented with state funds.
- Goal #5** Develop and communicate master plan schedule for obtaining center status for instructional site in San Benito County and in Coyote Valley.
- Goal #6** Integrate cost-effective green practices for facilities, landscaping, and college systems into all campus improvement and expansion efforts.

Strategy # 4 *Recruit and develop staff to foster success for our diverse students in their attainment of educational goals.*

- Goal #1** Determine optimal staffing levels for all departments and create staffing plan to meet student needs.
- Goal #2** As the budget permits, continue to implement the Five-Year Full Time Faculty Hiring Plan to ensure that 60% to 62% of credit courses are taught by full-time faculty. In completion of this goal the following carry over practices and commitments will be honored:
 - a. Retirements will be replaced by hiring a full-time faculty member for the position and academic department vacated by the retirement.
 - b. The previous Five-Year Faculty Hiring Plan will be completed before the second plan is implemented
 - c. Every attempt will be made to fill full-time positions in Economics, Child Development and English before the Five-Year Hiring Plan takes effect
- Goal #3** Maintain competitive salary and benefit packages to ensure the attraction and retention of the best qualified employees.
- Goal #4** Involve staff in a shared governance process to create a Staff Development Plan with defined learning outcomes for all employees.
- Goal #5** Promote a healthy work environment that nurtures personal and professional

development.

Goal #6 Create institutional standards for customer service, with regular assessment. Research and share “best practices” across campus.

Goal #7 Develop a model Equal Opportunity Employment Plan.

Strategy # 5 *Update Educational Master Plan to include development of multi-college expansion by coordinating all instructional programs, student and administrative support services, organizational structure and staff, and site development through linkage with Strategy 3.*

Goal # 1 Develop a faculty, staff, and community-driven plan for the expansion of educational programs and related educational specifications (i.e. specific facility needs) for campus expansion in each of the following locations:

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

Goal # 2 Create a class schedule to accommodate the needs of San Benito County students in newly obtained facilities with the objectives of reaching 500 FTEs and of maintaining adequate enrollments at main Gavilan campus.

Goal # 3 Develop a proposed administrative structure and staffing plan to best support the expansion of facilities in San Benito County and Morgan Hill, through linkage to Strategy #4.

Goal #4: Develop a process to coordinate courses, programs, and services among all campuses as the college expands.

Strategy #6 **Develop a rolling five-year fiscal stability plan.**

Goal #1 Publicize opportunities and impacts of grant-funded programs.

Goal #2 Explore alternative funding sources for the college.

Goal #3 Explore means to ensure open, equitable, and fair distribution of campus funds based upon the Strategic Planning process.

Strategy #7 **Improve communication, coordination, collaboration, and participation to foster a campus culture of engagement and excellence.**

Goal #1 Prioritize and improve dialogue and transparency concerning program, departmental, divisions, college, and district activities and plans, with special attention to the inclusion of students, classified staff, and part-time faculty.

Goal # 2 Create opportunities to improve integration and collaboration at every level, with emphasis on student success, eg, a College Hour, staff development opportunities.

Goal #3 Strengthen and augment means for students to communicate among themselves and to the broader campus community on issues of common

concern.

Goal #4 Broaden contacts and communication with local high schools, businesses, and agencies so such contact, collaboration, and feedback is widespread and frequent in all sectors of campus.

Goal #5 Define and promote a college "innovation pathway" that moves from concept to pilot, evaluation, implementation, and institutionalization.

Section 2 - Board Goals for Calendar Year 2010 with Spring 2010 Update.

Goal #1 Identify ways to institutionalize student success strategies as gleaned from Gavilan's CLASS project involvement.

Status as of spring 2010: The Academic Senate, Basic Skills Committee and Offices of Academic Affairs, and Student Services have formed a Learning Council to assist in coordinating college wide effort in offering development courses, guidance and other services that may be necessary to improve student success. Because the Learning Council is expected to be the group that develops instructional approaches and support services, it was felt that this group should develop a DRAFT Board Policy in support of student success strategies and activities. It is expected that the Learning Council will have draft language ready before the end of this academic year.

Goal #2 Schedule a Board Retreat during the spring semester, focusing on a to-be-determined issue or task, i.e., discuss how to institutionalize and set a goal for a student success class project.

Status as of spring 2010: Staff recommends that a retreat be scheduled in the month of June or anytime after the Learning Council concludes its work for the semester. The work of the Learning Council will be valuable to the Board in selecting specific activities that it wants to emphasize beginning with the fall 2010 semester. The Strategic Planning Committee will have also completed its work and any new strategies developed will be provided prior to the Board's retreat. Having the work of these two committees completed will provide valuable information to the Board when determine which strategies and activities are important to respond to community concerns.

Goal #3 Explore additional options for actualizing the golf course property as a financial resource to the District.

Status as of spring 2010: Staff continues to search for opportunities to better utilize the golf course. Since the college withdrew its request for annexation to the City of Gilroy there have been comments made by the State Chancellor that indicated older adults programs may be removed from the mission of community colleges. If that does occur the college's primary objective of using the site to complement the older adults program is moot. The College could still continue with an age-restricted residential housing development but it would have to be viewed as nothing more than a real estate development plan.

Goal #4 Search for a funding stream source that can help finance transitional facilities in San Benito County.

Status as of spring 2010: Staff is recommending the Board consider the lease of 20,000 sq. ft. so that the College can generate 500 FTES and become eligible for Educational Center Status. Educational Center Status provides a \$500,000 annual increase in base apportionment. Additionally, once the Educational Center is approved the College can request state capital construction funding.

Goal #5 **Examine the impacts of the state's funding reductions on categorical programs. Identify ways that some of the services/strategies and student support might be sustained for the broadest possible range of students, including necessary resources and their sources.**

Status as of spring 2010: Due to a large increase in program funds in the CalWorks program, the Extended Opportunities Programs and Services Department which includes CalWorks will be able to pay for its normal operating costs. The other major program that required general fund augmentation in FY 09/10 was the Disability Resource Center (DRC). It is too early to know if additional funds will be needed again in FY 10/11.

Matriculation funds have once again been identified as a form of assistance that has been removed from the state's proposed budget. As a result of the loss of Matriculation funding the college is not able to offer the counseling and guidance courses that are so important to the success of students.

In summary the College is able to continue services in EOP&S and the DRC. Other sources of funds have been lost and those services were eliminated. No permanent employees have lost their jobs as a result of these reductions.

Goal #6 **Review the results of the non-credit program, and potential funding implications from the state that may impact the program's continuity. Identify opportunities for expansion of program offering throughout the District.**

Status as of spring 2010: As noted earlier the State Chancellor has commented that there is little Legislative interest in paying for non-credit older adults programs and courses. Additionally, the State Chancellor pointed out that the Legislative intent recorded in the budget bill stated that colleges should place a priority on transfer courses. Even though this is a narrow and very short sighted approach the College is expected and will comply with directives issued by the state. As a result, most of the older adult programs have been eliminated from the class schedule.

Goal #7 **Review the results of the basic skills program, and potential funding implications from the state that may impact the program's continuity. Identify opportunities for expansion of program offering throughout the District.**

Status as of spring 2010: The Learning Council has taken over the activities that previously were paid for using the Basic Skills Program funds. The state is an unreliable source of funding for the types of programs and services that are collectively referred to as Basic Skills. Using a coordinated approach as is intended with the Learning Council there is an expectation that this will be an institutional priority and as a result should be a high priority for funding using the college's existing budget model.

The state has also recognized that more emphasis has to be placed on providing appropriate services that promote degree completion. There is a lot of discussion occurring at the state level about the importance of basic skills. With so many students arriving unprepared for college level work, both

community colleges and universities are finding that it is in the institutions' best interests to work with students to ensure they are ready for college level course work within a reasonable period of time.

Goal #8 Discuss strategies to sustain vocational programs and to implement alternatives for new vocational training.

Status as of spring 2010: The Director of Community and Contract Education and the Dean of Career Technical Training have been successful in receiving a state grant to create a waste water treatment technician training program. The program will be developed with services provided initially through Contract Education with curriculum development occurring under the direction of Dean of Career and Technical Education. The grant provides a substantial amount of funds to offset the costs of the Contract and Community Education Department which will provide primary support to the grant. Other similar grants are being sought.

This year Gavilan picked up the apprenticeship training for the Drywall/Lathers program from American River College. This program is supported by state apprenticeship funds and Continuing Work Experience funds that come in the form of FTES reported along with the College's overall enrollment.

Goal #9 Review the current Board Self-Evaluation Form and edit/revise the questionnaire as appropriate to sharpen clarity and eliminate any redundancy.

Status as of spring 2010: This item will be addressed later in the year as the Board begins preparation for the Self Evaluation that begins in October. Staff recommends the Board Self Evaluation Committee begin meeting in August so that a revised form can be developed if deemed necessary.

Goal #10 Continue the review of a multi-year fiscal solvency plan to maintain a balanced budget and adjust to the diminished state financial support. Include strategies for resource realignment and continue the work of the Expenditure Reduction Task Force as necessary.

Status as of spring 2010: The multiple year fiscal solvency plan was completed with the College already moving to implement necessary reductions to bring the budget back into balance. A deficit of \$975,000 occurred in FY 08/09. A second deficit of approximately \$700,000 is expected for FY 09/10. Depending on employee turnover and elimination of cost reductions to the extent possible, the College staff is working to bring the expenditures down to the amount of available revenues for FY 10/11. Additional retirements or attrition will be needed to bring the college back into balance. The next major move would be to reduce the spring 2011 class schedule. The winter session was eliminated this year. The summer season is being held intact and is not expected to be reduced. The College can absorb additional deficits if necessary to continue to provide a reasonable level of service to the communities served by the college.

Goal #11 Review the achievement and any issues related to the G.E.C.A. program. Seek a survey / student evaluation of the current students within the program. Project long term program probability and impacts.

Status as of spring 2010: There is nothing to report on this goal at this time.

Goal #12 Develop a format for the board goals so they are stated as goals, with achievable measures of accomplishment when completed.

Status as of spring 2010: Over time the Board may want to work on developing goals that ensure a specific level of accomplishment be made over the course of the year. For the most part each goal is being satisfied and worked on with measured progress being reported in this update. The Board may decide it wants to provide more specific direction to staff or could continue to use the existing approach. This goal should be discussed by the Board of Trustees during the update of the Board Goals.

Goal #13 Continue to explore options to enhance support of student leadership, organizations and activities, including a plan to implement a student life coordinator position.

Status as of spring 2010: There is no additional information about this goal as of April 2010. Budget reductions have not allowed the College to bring in someone to serve as student life coordinator and no one on staff has been identified as a candidate to assume those responsibilities.

GAVILAN JOINT COMMUNITY COLLEGE DISTRICT

Status of Budget Guidelines, FY 2009 - 2010

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

As of Spring 2010

The purpose of this document is to report on the effectiveness of the resources allocated within the 2009-2010 fiscal year on activities made possible through resource allocations. The assessment section under each goal summarizes whether the college received the benefits it was expecting when allocating these resources. Evaluating the effectiveness of resource allocations has not occurred in previous years. Additional baseline data and identification of elements to be evaluated will be necessary in order to make definite conclusions about the effectiveness of resource allocations in future planning updates.

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

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

The mission is evaluated and revised on a regular basis.

Section 1 - Strategies from Strategic Plan Fiscal Years 2009/10 - 2013/14

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

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

Status as of spring 2010: EOPS, CalWORKs, TRIO, MESA, DRC and Career Services collaborated to provide 20 Student Success Workshops during the past academic year with 185 students participating as of March 2010. Data for spring workshops does not include final five workshops which will add an estimated 100 additional students to the total.

As a retention strategy, the DRC partnered with the Basic Skills Initiative Network to reactivate and update Guidance 560. The course is designed for students with learning disabilities and basic skills students to gain an in depth understanding of individual learning styles in order to optimize academic success. The course will be offered in fall 2010.

The Guidance Department has extended course offerings at both Hollister and Morgan Hill. Both Guidance 1 and Guidance 6 have been made available. The students at both sites continue to request counseling services.

The College has continued to offer counseling hours at both the Morgan Hill and Hollister off-sites. From April 11, 2009 to March 12, 2010, a total of 429 students have been served in Morgan Hill and 458 students have been served in Hollister. While these numbers certainly represent increases over previous years, due to budget cuts there has been a downward trend in the number of students served through general counseling services when comparing the 2010 Fall semester to Fall 2009.

Counseling services have downsized to one day a week at Hollister and Morgan Hill. This shows a drop in the number of students seen at the off-sites for Hollister the current count is 257 as opposed to 352 from previous year and Morgan Hill's current count is 276 as opposed to 337 from previous year. This is due to budget constraints.

The EOPS Department expanded counseling service hours to better serve students participating in CalWORKs and EOPS. CalWORKs also has provided a work study student and carrying 100% of funding for this position. A counselor is available once each week at the Morgan Hill and Hollister Sites.

The DRC did not provide counseling at the off-sites this year due to budget constraints.

Office Hours for Hollister and Morgan Hill Sites have decreased from being open 12 hours a day to 9 hours per day, due to shortage of staff. This decreases the accessibility of college services. Due to a 10% cut of courses across the campus, enrollment went down for Hollister. As of March 2010, Spring enrollment in Hollister is at 1640 in comparison to Spring 09 enrollment of 1961. As of March 2010, spring enrollment at Morgan Hill is at 1676 in comparison to Spring 2009 enrollment of 1,944.

The Student Outreach Ambassador Program was developed in 2008. As of Spring 2010, twenty students have been trained and have participated in 50 events on and off campus. The students have been trained in the college processes, such as admissions, financial aid, registration, orientation and Gavilan College programs and services. The students joined the Outreach and Recruitment Coordinator on local high school visits, at community and on campus events and campus tours.

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

One of the biggest obstacles to the program has been finding funds to pay the students for participating in this program. This year, the Outreach and Recruitment office will be able to partner with the EOPS CalWORKs Work Study Program. The students' rate will be \$10.00 per hour. The students also receive a Gavilan College sweatshirt to wear at events.

The Outreach Advisory Board meets twice a year (May and October) and has a good cross section of high school, college and community representation. Advisory Board Goals were established for this academic year and were: sharing of college information, holding a counselor to counselor event, networking with college staff and hearing from college faculty. Four new members on the Outreach Advisory Board are Donya Majorion, Christopher High School, Kara Armijo, Solodano Middle School, Gabriel Bravo, Gavilan College STEM counselor and Judy Rodriguez, Director, Gavilan College, Hollister.

The College held an Articulation/Counselor Breakfast event on February 26, 2010. Participants included all counselors at Gavilan College, staff and representatives from our high schools and Career Centers in our services area. Fifty participants were at this event. We would like to hold counselor events at least twice a year.

The Dr. TJ Owens Gilroy Early College Academy (GECA) has entered its third year of operation. There are currently 228 students enrolled in the freshman, sophomore, and junior classes. Another 75-80 students will be added as freshmen in the Fall of 2010 bringing the total four year enrollment to near 305 students. GECA students are currently enrolled in an average of 7.08 units. In Fall 2009 there were 1296 units taken and in the Spring 2010 there were 1187.5 units taken. In the Fall 2009, the average college GPA was 3.066. Grades for Spring 2010 classes will be available at the end of the term.

The High Step Program continues to be offered at Gilroy High School and will soon be expanded to Christopher High School as well. For 2009-2010, 119 students have enrolled. There has been steady enrollment in the courses offered for the last four semesters. This partnership program is highly valued by the high school and serves as a great early entry experience for high school aged students.

Students on academic dismissal status are required to work with one counselor until they return to good standing. The connection between the student and counselor has been essential to the development of an individualized plan for improvement. Students are required to keep three counseling appointments. The data collected indicate that students are improving their performance when they follow the interventions outlined on their plan. The interventions with this cohort will continue as the department explores opportunities to extend the services to the Probation status students as a way to prevent them from escalating their status. The counseling department will continue to gather data on this project as indicated on the service learning outcome plan.

A total of 252 students participated in new student orientation during January 2010. Face-to-face orientations have been reinvigorated by the Counseling Department through funds provided by the Basic Skills Grant and are serving as an important part of the college's retention and success strategy from the beginning of a new student's experience at the college. In January, 8 sessions were offered with 62 students participating. Student evaluations are included at the end of each orientation, along with a pre-test and post-test activity, to gauge student learning and provide feedback for continuous improvement of the orientation experience. Learning outcomes have been established through these activities and regularly assessed.

The Financial Aid Department conducts outreach to middle school and high school students and their parents in an effort to increase financial aid awareness, and facilitate the application progress.

Events like "Science Alive" have allowed Financial Aid department staff to provide hour – long sessions for parents to explain federal and state financial aid programs. In February 2010, more than 60 parents participated in the financial aid workshops for Science Alive. Two workshops were offered, one in English and one in Spanish.

Financial Aid also coordinated efforts with high school officials in the service area to provide (3) successful "Cash for College" events where parents and high school students were assisted with online submission of Free Application for Federal Student Aid (FAFSA). Three events were held at Live Oak High School, Gilroy High School, and San Benito High School, serving a total of 250 students and families.

Assessment: The economy and its effect on the college's budget have had impact on recent gains to better support and retain students. Despite this fact, faculty and staff in the student services areas are continuing to find cost effective and creative approaches to retention and outreach activities. Of particular emphasis has been the ability to establish base-line data for each program and the completion of student learning outcomes and service area outcomes and regular assessments that are resulting in continuous improvement activities. The programs that support this strategic goal are well poised through the Unit Plan and Budgeting process to regain any lost momentum when budget becomes more readily available.

Recent trends in enrollment show both student headcount and student enrollment increases over time. Data is not yet available for 2009-2010, but the last three years reflect that the collective effort to recruitment and retention has resulted in unprecedented growth while staffing levels have remained largely unchanged. Collectively working as a unit to cohesively deliver these services is largely attributed to this success:

Headcount:	06-07	10989	
	07-08	11948	9% growth
	08-09	16350	27% growth
Student Enrollment Over Time:	06-07	36319	

07-08	40208	10% growth
08-09	43902	9% growth

Student retention (defined as being enrolled for the first census date and receive a grade of some kind) has remained steady at about 83% for the past several years. Efforts through the newly established Learning Council will begin to look at student success and retention data and establish initiatives that can further enhance achievement of this goal.

S.1 Goal #2 Strengthen our career programs through a cohesive organizational approach such as creating an Occupational Career Program Institute.

Status as of spring 2010: The Career Technical division has developed an outline of an Occupational Institute program that would include counseling, career placement services and industry interface. The plan is to include the following components: early registration, soft skill training, vocational assessment, internships with business and industry, job shadowing, assistance with financial aid, referral to other campus departments, outreach to high schools and ed plan development using an integrated approach that makes use of existing resources such as the campus career center. Personnel (Counselor) is needed to staff the program and once identified will begin to work with the faculty in the Career Technical Education departments to provide services. As part of the program, a Carpenter's Apprenticeship program has recently been approved at the Chancellor's Office and a Dry Wall Lathing Apprenticeship program is currently being considered for approval at the Chancellor's Office approval. The college has recently been awarded an Industry Driven Grant focused on developing a Water and Wastewater Management Program which will include certificate and degree components.

Assessment: The College is committed to developing new career technical training programs for its community and will continue to work on this goal during the course of the upcoming fiscal year. Once staffing for the Occupational Institute is identified, services can be provided.

S.1 Goal #3 Increase options for credit/non-credit courses for older adults and other constituencies as indicated in community needs surveys.

Status as of spring 2010: The noncredit program continues to serve two components of noncredit which are the Older Adult – Living Through Learning Program and the Adult Basic Education Program for other constituencies. Beginning in summer and fall, the number of older adult course offerings was reduced in all geographical areas of the college district and a number of ABE courses were also downsized because of FTES caps. The result was a reduction in the total number of students who were served through both programs. During Fall 2008, there were 3,705 students served and 91 sections offered in the program as compared to Fall 2009 which showed a reduction to 2,692 students and 67 sections offered. The result was a drop in overall enrollment of 1,013 students participating in noncredit programming.

New noncredit course development was in the area of supporting core instructional programming in pre-collegiate skill development for the following

departments or programs: Allied Health, CalWORKs, Library and ESL programs. Enrollment in these courses held steady and seemed to support student success and retention in these instructional areas. There were a total of seven new noncredit courses approved and offered as student and instructional support to instructional departments/programs.

In addition, the Noncredit Program reduced its staffing by a .5 FTE Office Assistant which was funded by a FIRST 5 Grant which was completed in June 2009.

The following data is available for Spring 2010:

Number of Students: 2,692

Number of sections/course offerings: 68

Location of the ABE sections/courses by city:

Gilroy – 12, Hollister – 15, Morgan Hill – 4

Location of Older Adult facilities by city:

Gilroy – 15, Hollister – 8, Morgan Hill – 7, and San Juan Bta. – 1

On-line Courses: 6

FTES: 103.31

Assessment: Despite state funding shortfalls and the downsizing of the Noncredit program, data still seems to confirm that there is a high demand for noncredit programming in the community. The program also continues to collaborate with feeder high school adult education programs, community based organizations and elementary school districts throughout the college district to deliver badly needed educational services. What seems to have emerged this past year was a trend to increase options for “other constituencies” right here on campus. The trend was noted through the collaboration and the development of seven new noncredit courses which support core instructional programs for the following departments and programs: Allied Health, Library, CalWORKs, and ESL to deliver pre-collegiate and basic skills support courses to the basic skill students in these programs. Perhaps this trend will be the new direction for noncredit programming in assisting credit content areas to support student success in basic skills, career/technical programs and transfer functions of the college.

S.1 Goal #4 Increase pre-collegiate credit/non-credit courses and other learning support options to prepare students for entry into transfer and vocational programs.

Status as of spring 2010: The Office of Institutional Research completed a survey of cohorts of pre-collegiate courses for the CLASS Initiative and it was presented during the spring Professional Development Day. Curriculum revisions have taken place for Math 400 and Math 402. ESL has expanded with the ESL 509A and 509B. Supplemental Instruction and Counseling support has been expanded for students in pre-collegiate Math and English courses. The noncredit courses that have been added are Guidance 700, Online Basic Academic Skills; Library 736, Develop a Topic; Library 737, Avoid plagiarism & MLA/APA format; and English 747, Film and Literacy. The courses that have to do with the improvement of research skills are in place as “companion” courses

as of spring 2010. Plans are underway to create noncredit ESL conversation classes as companion to lecture classes starting in Fall 2010.

Assessment: Curriculum changes provide both course delivery changes and support; the Math changes will require further development. Supplemental Instruction and Counseling support have been shown to be invaluable components in student success and discussions are underway about how to continue with these efforts once grant funding has expired through the development of The Learning Council and participation in the CLASS Initiative.

S.1 Goal #5 Expand alternate delivery of courses and services to meet needs of learners in the community such as online, telecourses, High Step, etc.

Status as of spring 2010: Growth in Distance Education has been in the area of hybrids and online components added to face to face classes. The full time DE Coordinator offers opportunities throughout the year for faculty to incorporate distance ed capabilities into their curriculum. Four fully on-line courses have been approved through the Curriculum Committee in the past year, but overall there has been a 36% increase in using on-line tools on campus, with approximately 250 shells created each semester for faculty use. Short classes have been created in response to community need, for example the film production classes which have been offered in short term formats, such as on weekends.

Assessment: The Distance Education program completed program review in spring 2010 and completed an analysis of current programs and services. Work is in progress for an online Associate of Arts degree. The full time faculty member responsible for DE continues to provide stability and an approach of continuous improvement in future planning efforts.

S.1 Goal #6 Offer a complete general education transfer pattern of courses at the Hollister and Morgan Hill facilities and the Gavilan campus in the evenings and weekends. Initiate the development of new programs or emphasizes.

Status as of spring 2010: GE offerings have been expanded into the afternoons and into both semesters rather than on a rotational basis between fall and spring at both the Morgan Hill and Hollister facilities. This change occurred based on a review of the enrollments at both sites and in consultation with faculty and the counseling department.

Assessment: Curriculum continues to be revised and enrollment trends are examined each semester to insure that the general education courses are offered in the correct sequence and time of day to maximize efficiency. Degree and certificate updates have been provided to the Chancellor's Office and is reflected in the college's current inventory list.

S.1 Goal #7 Prepare an Early Acceptance Program to consist of early counseling, assessment and priority registration for graduating high school seniors

to make an early connection with students and to encourage early enrollment.

Status as of spring 2010: Early assessment has been offered at area feeder high schools for a number of years. Typically this begins in early March and ends in early May so that graduating seniors can anticipate enrollment for summer school. In anticipation of Summer 2010 and Fall 2010 assessment are planned at the high school campuses as follows:

Ann Sobrato High School: March 25, April 20, May 4, and May 19, 2010

Central High School: April 23, 2010

Christopher High School: May 18, 2010

Gilroy High School: March 23, April 13, April 21, May 20, 2010

Live Oak High School: March 9, March 30, April 16, and May 11, 2010

Mt. Madonna High School: May 4, 2010

San Andreas High School: April 22, 2010

San Benito High School: March 31 and April 15, 2010

To date, counseling services have not been provided at the time of assessment due to the nature of our assessment tool. It is a pencil and paper assessment that requires the tests to be brought back to campus and then scanned. It then takes about 48 hours for results to appear on the student record. This is a marked increase than in past semesters where this could take about 72 hours to occur. Students are invited then to attend an orientation session (either web-based or in-person) prior to seeing a counselor.

The College is limited in its ability to offer any form of priority registration to high school students based on state policy. Pre-priority registration is afforded to three cohorts of students – EOPS, DRC, and Veterans. Priority registration is usually offered for one week for those students who are continuing at Gavilan College to allow them some advantage in course selection and registration and to stay on track with their degree plans. New students can typically begin registration during the third week of the registration cycle. Outreach to the feeder high schools includes information about how to be best stationed in the queue for graduating high school seniors.

Assessment: There are a number of limitations in accomplishing this goal. While the college has several initiatives that provide for and support early entry into the college – concurrent enrollment, articulated courses, High Step, and GECA – the ability to provide for earlier contact with a counselor is limited by two factors – the assessment tool that the college currently utilizes and staffing in the counseling area. It is hoped that the Learning Council will support the notion of additional resources to be assigned so that orientation can be offered in tandem with the assessment and that the assessment will be easily scored and recorded to support this function. The College can easily continue the practice of early assessment in the high school setting.

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

S.2 Goal #1 Increase by 2% the number of students who will graduate with a AA/AS degree and/or who can transfer within two years.

Status as of spring 2010: Supplemental Instruction and Counseling support are offered through Basic Skills, STEM, and Title V in the areas of english, math and science. Curriculum updates have raised standards and provided alternative delivery systems, for example one half of an algebra course delivered in one semester. Academic Excellence Workshops offered through MESA have increased student retention and success. First Year Experience Learning Communities, Service Learning, Math Boot Camp, and Puente have all aided learning and increased retention in academic programs.

The College has seen a steady increase in the number of students earning the AA or AS degree in recent years.

05-06	223	
06-07	255	11% gain from previous year
07-08	260	2% gain from previous year
08-09	287	9% gain from previous year

Many programs have been focused on increasing the number of students who are equipped to earn the AA and/or AS degree and become transfer ready. Examples include:

New EOPS and CalWORKs students participate in orientation every semester to better prepare them for academic success. EOPS and CalWORKs students who are on probation attend a probation workshop and a student success workshop. Each student on probation is contacted by phone, letter or email two weeks into the semester to schedule a counseling appointment to ensure that they are making satisfactory progress. Students complete orientation assessment and probation assessment after workshops to ensure that they understand the presented information. Progress reports are utilized to determine academic progress and to provide intervention if necessary.

A total of 252 students participated in new student orientation during January 2010. Face-to-face orientations have been reinvigorated by the Counseling Department through funds provided by the Basic Skills Grant and are serving as an important part of the college's retention and success strategy from the beginning of a new student's experience at the college. In January 8 sessions were offered with 62 students participating. Student evaluations are included at the end of each orientation, along with a pre-test and post-test activity, to gauge student learning and provide feedback for continuous improvement of the orientation experience. Learning outcomes have been established through these activities and regularly assessed.

Numerous other specialized orientations have been delivered in the past year including sessions in Athletics, Basic Skills, MESA, Transfer Institute, and Puente.

Assessment: Supplemental instruction and counseling support have been shown to be invaluable components in student success and discussions are underway about how to continue with these efforts once grant funding has

expired. On-going efforts from The Learning Council and CLASS participation will continue to expand the college dialogue regarding student success.

Students complete orientation assessment and probation assessment after workshops to ensure that they understand the presented information. Progress reports are utilized to determine academic progress and to provide intervention if necessary.

This goal has existed in the Strategic Plan since 2006 and the 2% improvement goal has been met or exceeded annually.

S.2 Goal #2 Develop and implement student learning outcomes and assessments for all courses, programs, and the institution which will be used for reflection and improvement.

Status as of spring 2010: Faculty, student services, instructional services and administrative services continue to develop assessments in alignment with previously developed student learning outcomes. Implementation of assessment data is continuing at the course level with the goal of 50% completed by the conclusion of the spring semester. The Office of Institutional Research continues to take the lead in coordinating efforts, providing faculty continuous workshop opportunities and support as the SLO cycle continues. All new curriculum contains SLOs and round table discussions occur twice per semester to expand the dialogue regarding the application of SLO to classroom practice.

All 18 units in the Student Services Division completed program review in the Spring of 2009. The process not only allowed for thoughtful reflection upon the services that the division provides and those students supported, but served as a plan for the coming three years for continuous improvement, budget planning, strategic goal accomplishment, and staffing.

An important component of each department's IEC review process was the completion of writing and assessing at least on services area or student learning outcome. All 18 units successfully completed this process. Information is available on the Institutional Researcher's website about each assessment. Results were developed into next steps that are currently entering a second phase of assessment. In addition, each department has developed additional service area and/or learning outcomes for round two. Assessment is occurring now and results will be available by the end of the Spring semester.

Some examples of Service Area/Student Learning Outcomes (SAO/SLOs) assessment activities in Student Services include:

Admissions and Records began conducting a survey to students who visit the registration counter during Fall 2009 to determine the purpose of their visit and their satisfaction with service received by A&R staff. The survey will be conducted periodically throughout the spring semester and data will be collected and analyzed by the college researcher to inform improvements in customer service.

A 5-year calendar schedule for assessment of student learning outcomes of all classes offered through the DRC was developed. As each assessment is completed the information is uploaded to the SLO Website. Instructors reflect on the data for continuous improvement and development of course content. 27 courses were scheduled and uploaded to the SLO website.

Several focus group activities were held to gauge the usefulness of the Schedule of Classes. In order to reduce printing costs, the College eliminated materials from the printed schedule, such as the application and other forms, which are not required by all students but can be targeted for distribution to a more specific audience. The Learning Outcome was assessed by tracking complaints from students to counselors and A&R regarding difficulty finding forms. We expected fewer than 50 complaints per semester. No complaints were received. As a result the college will continue the policy of printing a shorter schedule and providing a "New Student Guide" which includes these forms to distribute along with the printed schedule in the community.

Assessment: The Institutional Research website provides a current list of all course and program level SLOs. Program level SLOs are also in the current catalog. Institutional SLOs are in a number of the college's planning documents. At the start of the spring semester 20% of the course level SLOs have been assessed. The submission system has been in place for a year and all are familiar with how to load their SLO information on the web for the college community to view.

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

Status as of spring 2010: Interactive faculty discussion and showcase presentations were added this year; work is being done to develop ongoing, pro-active staff development opportunities. In addition to the scheduled Professional Development Days, round table discussions, task force meetings, and other opportunities for professional development and flex activity are offered throughout the academic year. The Faculty and Staff Development Committee meets regularly and has approved a number of conferences for faculty, many of which focus on student success, which has been an institutional priority this year. Professional development activities also continue in two major grant areas: STEM and the collaborative Title V. Of note is the work being accomplished to bridge non-credit with credit curriculum in the ESL area, to include a liaison counselor who provides college orientation workshops and assessment testing during the spring 2010 semester.

Assessment: Interactive faculty discussion and showcase presentations have recharged Staff Development days. The college is currently preparing a new Title V proposal that includes professional development in basic skills teaching that will cross all departments. Round table discussions will continue throughout the year as well as Town Halls and workshops to support the work being done in SLOs and program review. The Learning Council will provide guidance regarding the professional development needs of the faculty. A no-

cost extension to the STEM grant next year will provide continued professional development as well as the next two years of the collaborative Title V.

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

Status as of spring 2010: The curriculum approval and management process remains highly organized, with all course outlines available through the intranet. A listing of the courses that require updating is available on the web, and faculty are actively updating, inactivating, and modifying curriculum during the academic year. During the Fall 2009 semester, more than 100 courses were updated. Some of the curriculum forms have been modified to better identify current coding. All basic skills coding has been modified in compliance with the Chancellor's Office and has returned error-free. The Degree and Certificate Oversight Group (DCOG) was formed to oversee all degree and certificate work that is forwarded to the Chancellor's Office to update the college's posted inventory. In addition this group reviews the college catalog for compliance and accuracy. Finally, the monthly email "All Things Curriculum" aid the faculty in keeping current with curriculum tasks.

Assessment: The work of the DCOG group will continue through the remaining degree and certificate revision process and will monitor all programs on the Chancellor's Office inventory to insure that our catalog is accurate. The on-line curriculum list will be modified once per semester, and reminders sent to faculty regarding curriculum revision requirements.

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

Status as of spring 2010: A number of changes were made last year to the IEC process to streamline the reports generated and provide a clear template for annual planning. During the spring review cycle, it has been apparent that the improved process has improved the report depth and application to continuous improvement.

The EOPS/CalWORKs department participated in the IEC program review in spring 2009 and included recommendations made by the committee in the unit plans for 2009/2010. This included hiring a half-time Office Assistant to assist with follow-up in the CalWORKs program.

All 18 units in the Student Services Division completed program review in the Spring of 2009. The process not only allowed for thoughtful reflection upon the services that the division provides and those students supported, but served as a plan for the coming three years for continuous improvement, budget planning, strategic goal accomplishment, and staffing.

As a result, 44 Unit Plans and 22 Budget Requests have been developed by the departments in the Student Services Division to address issues and needs identified in the program review process. The College's Budget Committee has recently identified the top priorities for funding, and several projects identified through program review were noted as high priority. They include:

- Securing ongoing funding to move the College assessment program to a more modern computerized platform.
- Hiring a Banner and Computer Technical Support Position that would serve the Student Services Division, most especially Admissions & Records, Financial Aid, and Counseling.
- Securing a full-time staff position in Financial Aid to support document flow and imaging.

Existing, but not yet funded from prior-year budget requests is the hiring of a Student Life Coordinator.

Another priority will be to re-establish positions currently being held vacant due to budget limitation as identified in the IEC process including positions in Financial Aid, Admissions and Records, and Assessment.

The Administrative Services Division completed its IEC report during FY 2007-08 with a follow-up written report in October 2009. In addition, a written Assessment Worksheet was completed identifying program outcomes, the assessment & measurement objectives, and how the results will be used. In February and March 2010, surveys were taken and the results are currently being reviewed by Administrative Services and will service as baseline data.

From the IEC process in FY 2010-11, 15 Unit Plans and 10 Budget Requests were developed by the departments in the Administrative Services Division to address issues and needs identified in the IEC review process and additional ones that have come up since FY 2007-08. The College's Budget Committee has recently identified the top priorities for funding, and several projects were identified as high priority. They include:

- Installation and maintenance of building security for both the human resources office and business office.
- To support the district as a whole, the installation of a disaster recovery system for both the network and ERP servers.
- To support the district as a whole, the replacement of the existing email system to a system with seamless connections to support modern cell phone services, calendaring options and more efficient access of the system from off campus locations.
- To provide customer service training using a collaborative process to improve overall customer service and increase team effectiveness within various departments.

Existing, but not yet funded from prior-year budget requests is the hiring of a custodian position in order to improve the quality and level of cleanliness throughout the campus.

Another priority in Administrative Service would be to re-establish positions currently being held vacant due to budget limitation as identified in the IEC process including a parking monitor, switchboard operator, custodians and assistant director, data base administrator.

In addition a review was completed of the college's shared governance system with a focus on college participation and communication within the overall planning process. An annual survey was conducted that asked questions about the work of the President's Council as well as overall college participation in shared governance. As a result the sub-committee proposed that the college hold a "shared governance faire" during a future professional development day to widen participation and build capacity. Other ideas to strengthen communication were shared as well as a proposal to write a shared governance handbook.

Assessment: Regarding the EOPS/CaWORKs implementation of IEC recommendations, student's needs and required documents for Department of Social Services are addressed in a more timely manner. Overall the review cycle of programs has been improved through the annual planning process and focused discussion of the IEC group. Several improvements are being planned in the shared governance area to improve communication and participation.

Departments in Student Services have moved quickly to address needs and areas of opportunity that were identified in the IEC program review process. Priorities have been established for the next three years. As most of these improvements will require funding, the departments are well poised to move ahead as funds are made available.

S.2 Goal #6 Highlight student performance as a result of Gavilan College education.

Status as of spring 2010: Student profile reports are included in each of the college's major publications including the class schedule and college catalog. The college has also obtained a very positive response from alumni of the college and completed a fund drive that raised some funds to assist in further development of alumni activities.

Assessment: The college will continue to publish profiles of its students as a way to encourage others to become students at Gavilan and to highlight the value of a Gavilan education to the students who are enrolled in Gavilan programs.

S.2 Goal #7 Provide appropriate technology for delivery of instruction, student support and administrative services of College operations.

Status as of spring 2010: The Luminis portal has been rescheduled to begin operating in spring, 2010 for faculty and staff. All students will be able to access the Luminis portal by summer 2010. Ongoing training and implementation of the Banner ERP system is approximately 98% completed. Our legacy student data has been completely converted to our Banner production data base. Additional modules such as Degree Works, Application Management (AppWorx) and Workflow will be implemented during 2009-2011.

Measure E has provided funding to replace classroom, faculty and staff computers since 2006, per the Technology Master Plan, Computer Replacement Policy. Measure E has also provided funding to upgrade the

campus backbone to 1GB, provided two new firewalls, and added fiber to the new buildings to provide expanded bandwidth for students, faculty and staff.

Both Title V and STEM have provided funding to implement wireless technology on campus during fall, 2009.

Support staff for the campus has included the Programmer/Analyst position added in March, 2009 to complete the Executive Information System (EIS) and assist with Banner programming requirements.

Assessment: Achievement of this goal will be validated by meeting the various go-live dates to implement each module. Luminis is now available to faculty and staff as of spring, 2010. Degree Works has also been implemented and is ready for go-live in spring, 2010. AppWorx has been implemented since Fall, 2009 for Business Office and Admissions & Records applications. By automating processes, AppWorx has saved 4 to 5 hours of staff time per week in the Business Office and 2 ½ to 4 hours per week in Admissions and Records. Workflow has been rescheduled to spring 2011 due to lack of time for all departments involved.

Since 2006, the College has replaced approximately 1000 computers and flat screen monitors to bring student labs, faculty and staff computers up to current technology standards. Additional laptops (150) and carts were purchased with STEM funds. These carts and laptops are available in the three science areas plus Morgan Hill and Hollister.

The wireless network has provided 2200 unique user logins with up to 100 concurrent sessions at any one time since September, 2009. This is available to faculty, staff, students and guests.

Conversion of the EIS system to work with Banner is on schedule with the beta version undergoing client testing during spring, 2010. Training and expansion to other areas is scheduled for summer, 2010.

S.2 Goal #8 Promote service learning projects and other collaborations between Gavilan students, staff, area businesses, and service and educational agencies.

Status as of spring 2010: Service Learning has been given critical support through the return of 40% reassigned time for a campus and a community coordinator. Several of the unit plans in the social sciences area focus on the improvement and impact of service learning within several discipline areas. The service learning Advisory Committee has met and has created a clear reporting structure for providing student success data and growth indicators.

The CalWORKs program has implemented a subsidized employment program due to increases in local and state funding. CalWORKs students have been placed in on-campus departments and off campus businesses related to their career interests.

Assessment: As of March 2010, 50 students have been placed in jobs. The program has provided students with the ability to gain valuable experience while earning a livable wage promoting self-sufficiency. Continuous analysis of current service learning projects will aid the college in making future decisions about program stability and growth.

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

S.3 Goal #1 Expand facilities in the northern part of the district by leasing 20,000 sq. ft. or more in Morgan Hill.

Status as of spring 2010: The College had looked into a number of options to secure space of at least 20,000 sq. ft. in an effort to expand in the Morgan Hill area. With State budget issues, including caps on enrollment, those plans have been temporary put on hold.

Assessment: When conditions change to warrant expansion in the Morgan Hill area the College will again review available options.

S.3 Goal #2 Expand facilities in the southern part of the district by leasing 20,000 sq. ft. or more in Hollister.

Status as of spring 2010: The College had looked into a number of options to secure space of at least 20,000 sq. ft. in an effort to expand in the Hollister area. These options included an initial build out of the College's recent purchase of property in San Benito County. After reviewing a number of options the College is now looking to lease the required space in the Hollister area.

Assessment: Discussions to lease the required space continue.

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

Status as of spring 2010: A core element that caused the college to seek a plan to develop the golf course property was the college's very successful older adults program. The state Legislature has expressed concern about colleges offering state funded educational programs to this group of life long learners. As a consequence of the confusion over the state's view of older adult education, the college has decided to hold off on further action at this time. The college staff expect to present options to the Board of Trustees no later than December 2010.

Assessment: The college has not been able to formalize an alternative use for the golf course property and as a result failed to increase the utilization and value of that property in support of student learning programs. The college staff will continue their efforts.

S.3 Goal #4 Continue renovation projects at the Gilroy campus as listed in Measure E. Augment Measure E funds with state capital construction outlay monies

to ensure, to the extent possible, all projects are augmented with state funds.

Status as of spring 2010: At this time, the Security & Maintenance Building renovation project has been completed, the Cosmetology and Business Building renovation project is schedule for completion in May 2010, and the Social Science Building renovation project is scheduled to begin in August 2010. Smaller projects are also in process including the Gymnasium and Science Roof Replacement and the renovation of the business portable.

The College has also used Measure E funds to apply for state matching funds for three of the Measure E program projects. These projects are the renovation of the Physical Education Complex, the renovation of the Library Complex, and a new Student Center & Administration Building.

Assessment: The Measure E program continues as planned.

S.3 Goal #5 Develop master plan schedule for obtaining center status for instructional site in San Benito County and in Coyote Valley.

Status as of spring 2010: The first step in the process of obtaining center status is to secure at least 500 FTES in the local area. To this end, as noted in Strategy #3, Goal #1 and #2, the College is looking to secure at least 20,000 sq. ft. in the Hollister area. Expanding in the Morgan Hill area is currently on hold.

Assessment: This process is on-going.

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

S.4 Goal #1 Develop Human Resources Staffing Plan to Support multiple site operations, to increase the percentage of full-time faculty, and to ensure there is sufficient professional support personnel and administrative personnel to assist in improving student learning.

Status as of spring 2010: This is an area of continuous monitoring as employees retire or leave the college. Currently there is sufficient professional support staff and full time faculty to meet the college's obligations. A delicate balance between the state budget climate and local impact continues to drive decision making.

Assessment: Critical conversations continue about the optimal staffing model based on a number of factors to include budget, program support, new program development and enrollment management.

S.4 Goal #2 Develop a Five-Year Full Time Faculty Hiring Plan to ensure that 60% to 62% of credit courses are taught by full-time faculty. In completion of this goal the following carry over practices and commitments will be honored:

- a. Retirements will be replaced by hiring a full-time faculty member for the position and academic department vacated by the retirement.

- b. **The previous Five-Year Faculty Hiring Plan will be completed before the second plan is implemented.**
- c. **The full-time positions for Economics, Child Development and English are all retirement replacements that will be filled before the Five-Year Hiring Plan takes effect.**

Status as of spring 2010: This is an area of continuous monitoring as employees retire or leave the college. Currently there is sufficient professional support staff and full time faculty to meet the college's obligations. A delicate balance between the state budget climate and local impact continues to drive decision making.

Assessment: Critical conversations continue about the optimal staffing model based on a number of factors to include budget, program support, new program development and enrollment management.

S.4 Goal #3 Maintain competitive salary and benefit packages to ensure the attraction and retention of the best qualified employees.

Status as of spring 2010: The FY 08-09 budget included the following increases in salaries:

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

The FY 09-10 budget did not include any COLA increases but did continue both step/column increases and fully paid Health, Dental, Vision, & Life insurance programs.

Assessment: Although there has been a number compensation changes within community colleges, past reviews 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. Gavilan has achieved its intended objective of offering competitive salaries and benefits in order to recruit and retain some of the best qualified employees.

S.4 Goal #4 Support staff professional development opportunities and research of teaching and learning methodologies to assist employees in maintaining excellence in their professions.

Status as of spring 2010: Faculty and staff had opportunities to participate in comprehensive Professional Development Day (PDD) activities during both the fall and spring semesters. Numerous workshops were provided at the fall event ranging from teaching and learning topics (using pod casting, plagiarism, using blogs to enhance learning, writing across the curriculum and webpage development) topics to goal setting, and presentations on multiple college campus configurations to student poverty issues.

The spring PDD was focused on themes relating to Student Success and featured an overview of data about success rates of Gavilan students, an overview of the CLASS initiative, showcase presentations on programs at the college that are currently working well to support student success, and a college-wide group exercise on ways to support students in achieving their goals. Evaluations from this event indicate that this was the most engaging professional development activity at the college in some time.

In the Student Services Division, several units have attended training and professional development activities including:

Admissions & Records staff attended a Banner conference during fall 2009. Workshops covering all aspects of A&R functions provided much needed information and updates, as well as a preview of the next upgrade scheduled for later in 2010. This enabled the staff to become more proficient and prepared in the daily activities.

The DRC Counselor attended counseling workshops in order to remain current with CSU and UC student transfer requirements.

The DRC offered an Autism workshop on Optional Faculty Staff Development Day, Spring 2010. A total of 18 faculty and staff attended. Participants agreed the information furthered their understanding of the student population and provided them with useful classroom strategies.

DRC WorkAbility III: (1) faculty and (2) professional support staff attended Department of Rehabilitation training meetings to remain current in the field.

Counselors attended the annual UC and CSU training sessions to obtain updates on majors and supplemental admission criteria for impacted colleges and majors. Retreats were also conducted to refine the department's vision and goals were reflected in the unit plans. Additional conferences were attended relating to mental health, career development, articulation, vocational and technical education, and assessment. Conference material is shared with the department and used as training material for intra-department staff development. These opportunities ensure that our counseling faculty are recent with their skills and knowledge in the areas of career, vocational, personal, and academic areas.

The Student Services Council Meetings have included as a standard standing agenda item the opportunity for each department to present their Service Area Outcomes and Student Learning Outcomes plans. This allows for sharing, group critical thinking, and collaborative learning on topics about how best to assess certain outcomes, how to partner in surveys or developing pre- and post-tests, etc.

Assessment: The major college-wide professional development activities continue to be valuable and reach the desired goals and outcomes.

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

Status as of spring 2010: 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.

EOPS/CalWORKs staff participated in a stress reduction staff development day workshop in August 2009. Staff evaluations were positive and indicated that new strategies for stress management will be utilized with students and in their personal lives.

The DRC Associate Dean implemented a professional development series for DRC professional support staff. Leadership opportunity was provided for staff to lead the department meetings; the CSEA representative was invited to provide information on professional growth opportunities. Staff was encouraged to share their professional development experiences. Fifteen DRC professional support staff attended on a regular basis and expressed that it has been a valuable experience. A formal survey will be done at the end of the semester to assess the workshops effectiveness.

Since fall 2009, the Financial Aid and Admissions/Records Departments have been closed to the public on Fridays to allow for processing of student records/payments without interruptions.

Due to budget challenges, many opportunities have developed that allow employees to work some hours in a department different from their home assignment. This has allowed employees to learn new skills, see how processes in other offices affect work in their home assignment, and have alleviated some stresses that have occurred due to understaffing.

Assessment: Employees value the opportunity to learn new skills and benefit from engaging in group learning and team building. Stress and morale have been challenges during these tight budgetary times, and there is value in taking time to address these issues in the workplace and to examine new ways of doing business that allow for uninterrupted focus on critical work on behalf of students that can sometimes be difficult to accomplish when always available to students.

S.4 Goal #6 Develop a concerted campus approach to improving customer services in administrative services, student services, and instructional services.

Status as of spring 2010: New fee payment processes have been developed for students that allow a two-week window for students to arrange their finances before being required to pay for fees. This new process not only serves students well, but has resulted in the recovery of nearly \$600,000 in uncollected student fees that occurred with transition to Banner. An accompanying de-registration systems has also been developed.

Enhancements to the student portal in Banner continue to occur with refinements resulting in ease of use for this online system.

The EOPS/CalWORKs unit plan includes a new customer service survey which will be administered in May 2010 to obtain input from students.

CalWORKs has added an adjunct counselor to work evenings at the Hollister and Morgan Hill sites to improve access for CalWORKs students.

New approaches in communicating with students, faculty and staff have resulted in enhance working relationships and customer service in the Admissions and Records Office.

The CalWORKs students have reported that they appreciate being able to access counseling in the evenings and at the off-sites.

EOPS continues to offer counseling services at the off-site locations and has expanded their hours.

Students must develop an educational plan to help them attain their educational and career goals. The counseling department efforts to increase the number of educational plans completed within an academic year have increased. More importantly, students are using the plans to make decisions regarding general education patterns, course choices and unit loads. With the implementation of the online educational plan Spring 10, students will have greater ease on accessing their plan and using it to make informed decisions. The counseling department will continue to gather data on this project as indicated on the service learning outcome plan.

The Counseling Department, working with the Admissions and Records Office and the Assessment Office adopted a new "New Student Process" that emphasizes Orientation and Assessment as essential functions in being prepared to meet with a counselor. With reduced counseling resources, the goal is to better equip students with baseline information prior to discussing goals and course selections. As a result, counselors are seeing students who are more prepared to benefit from the specialized tools and services a counselor can provide.

The Enrollment Management Program Specialist now assists the Admissions and Records Office with projects such as scanning applications. This has had the effect of evening the workload for the EM Specialist (a concern voiced by the IEC). Overtime has also been reduced significantly by the postponement of registration by one week for the summer/fall terms. This has provided an extra week for preparation of the class schedule for publication during that cycle which had been shorter than the spring cycle.

The EM Specialist reports directly to the Vice President of Student Services and, with approval, works directly under the Registrar, Public Information Officer and Outreach Senior Program Specialist. The EM Specialist works "for the college" by connecting instruction, student services, outreach and public information. For example, the EM Specialist updates the degrees and

certificates in DegreeWorks for the web and catalog production, designs materials for outreach and public information, inputs classes in Banner and updates the schedule of classes, as well as assisting deans, department chairs and faculty by designing promotional materials for instructional departments. By serving on the Marketing Committee with the Public Information Officer, the EM Specialist assists in coordinating promotions for programs and services in need.

Document management processes have been altered in the Financial Aid Office which makes the process easier for both students and staff.

Administrative Services has developed an approach to customer service and working relationships with a series of continuing retreats that build on each other. For example, on August 19, 2008, staff members participated in discussions on the values and fundamental purpose of Administrative Services and expectations of each other. On January 27, 2009, a second retreat was held focusing on developing a divisional mission statement and departmental mission statements. Those mission statements are now complete and hang in the departments' work area. On June 8, 2009, an initial two-hour session on the *FISH PHILOSOPHY* was held introducing the topic of customer service. On March 12, 2010 a retreat was held that introduced the first in a planned series of covering "Communications".

Assessment: Departments, as a result of IEC program review and SAO/SLO plans are consistently looking for ways to improve their services to internal and external customers. These enhancements are linked to the strategic plan, and the program review process through the Unit Plan and Budget Request process.

Some recent gains in customer service have been slowed due to reduced funding. It will be important as funding is made available to restore hours of service and staffing levels at the off-sites and to restore counseling services at these locations back to two days per week. Similar attention will be needed in restoring vacant positions in the A&R and Financial Aid Offices, and with counseling services in the DRC.

For Students Services, results will be evaluated and discussed at a staff meeting in June 2010.

The CalWORKs students have reported that they appreciate being able to access counseling in the evenings and at the off-sites.

For the March 12 Administrative Services retreat, responses to surveys conducted after retreat participation are still being tabulated.

S.4 Goal #7 In accordance with new requirements of the State Chancellor's Office, California Community Colleges, develop a model Equal Opportunity Employment Plan that includes providing regular and on-going training to assist employees in developing a sensitivity to ethnic, racial, physical and lifestyle diversity.

Status as of spring 2010: As of spring 2010 College alignment with the State Chancellor's Office, California Community Colleges, model Equal Opportunity Employment Plan is on-going. Although no specific training has been developed district-wide, individual departments have participated in workshops to increase awareness and sensitivity to ethnic, racial, physical and lifestyle diversity.

The College has sponsored several training sessions for administrators, managers and supervisors. Trainings such as Creating and Maintaining Discrimination and Harassment free workplace, Performance Management, and Dealing with the Marginal Employee.

In order to comply with federal and state law, all managers must take a 2-hour workshop on Sexual Harassment every 24 months. Administrators, managers, supervisors and classified employees who hold lead positions participated in this training in February 2009.

Assessment: District alignment with the State Chancellor's Office, California Community Colleges, model Equal Opportunity Employment Plan is on-going.

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

S.5 Goal #1 Obtain input from the Academic Senate on educational programing options that should be considered when operating campuses in each of the following locations:

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

Status as of spring 2010: The Academic Senate formed a Vision Committee that is currently working on the creation of recommendations regarding the educational programs that should be offered at each location.

Assessment: Not completed.

S.5 Goal #2 Evaluate approaches used by other multiple college districts and consider appropriateness of those approaches given Gavilan's unique service area.

Status as of spring 2010: The Board of Trustees and the Academic Senate received a comprehensive report prepared by Jan Bernstein-Chargin about the experiences other colleges had when converting from a single college district to a multiple college district.

Assessment: The Board of Trustees will again evaluate options available to it prior to the establishment of full colleges at the other two properties within the district. The research conducted revealed a number of important factors that have to be considered when expanding to multiple college sites.

S.5 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.

Status as of spring 2010: No action completed as the need for additional administrative and staff support does not yet exist at the two off-site locations.

Assessment: None.

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

S.6 Goal #1 Prepare a three year multiple year budget projection.

Status as of spring 2010: With the completion of the FY 2010-11 Tentative Budget, the College will prepare a three year budget projection model.

Assessment: This process will be on-going.

S.6 Goal #2 Consider defensive strategies to allow the College to maintain current employee positions.

Status as of spring 2010: The process is on-going as the college now follows an approach of reducing employee positions as employees retire or otherwise leave the district. Additionally the college used its Expenditure Reduction Task Force to assist in bringing overall expenditures down. The college is still working to reduce a deficit of about \$600,000 for FY 10/11. The college now expects to reduce the spring 2011 class schedule.

Assessment: The work is on-going and proceeds at a steady pace so as to not create any major disruption in course offering or in the services available to students.

S.6 Goal #3 Develop assumptions and projected changes in revenues and expenditures as necessary to provide for a balanced budget each year.

Status as of spring 2010: The district accomplishes this through out each year during the development of the Tentative, Final (Adopted), and Mid-year Budgets. The assumptions are developed using revenue estimates provided by the Chancellor's Office, California Community Colleges and judgments made by staff as to the amounts of local revenues anticipated from the district's various activities. Expenditures include resources to meet the district's collective bargaining commitments, projected increases in health, and welfare benefits, and general obligations.

Assessment: This is an on-going process.

Section 2 – Board Goals for Calendar Year 2009

Goal #1 Complete and review a three year fiscal solvency plan with administration to ensure Gavilan College maintains a balanced budget and remains financially strong as it reduces expenditures to offset reductions in state revenues.

Status as of November 2009: Not completed. Work in progress. Most immediate actions have been to reduce on-going permanent expenditures using the Expenditure Reduction Task Force.

Goal #2 Compile a list of all Board subcommittees, prepare a short description of the responsibilities of each subcommittee and review the current board member assignments on subcommittees

Status as of November 2009: In progress.

Goal #3 Evaluate course offerings and development actions of the non-credit program.

Status as of November 2009: The Noncredit Program continued to grow in popularity and enrollment and was well received by all communities with the college district having served more than 10,000 students during the academic year 2008-09. There were 226 classes offered with 102 offered in Gilroy, 52 in Morgan Hill and 72 in Hollister. The program generated gross revenue of \$900,000 largely through the 330 FTES figured from the 173,397 positive attendance hours that these students accrued. These courses are in the eligible noncredit areas of Older Adults, Elementary and Secondary Basic Skills, Health and Safety, Parenting, Immigrant Eligible and ESL. Courses are offered in most cases at off-campus locations throughout the college district. There are now fifty one courses that have been developed and approved as noncredit which are administered through the Community Development Grants Management Office.

As a result of budget reductions for the 2009-10 academic year, the Noncredit Program has had to drastically reduce its scheduled course offerings by nearly one-half. Major cuts have resulted in offering only 64 sections of courses for fall and 64 planned for the spring semester, with no winter, spring or summer intercessions planned except for limited services provided to the CalWORKS Program. Most of the courses that were cut or consolidated were in the areas of Older Adult classes with low enrollment and multiple course offerings per site. There were a total of 9 sections of Older Adult courses that were reduced. Other noncredit areas which have been cut, reduced or consolidated are in the areas of GED, ESL, CAHSEE Preparation (California High School Exit Exam) and VESL. There are a total of 8 sections of Adult Basic Education courses that were reduced. These reductions are already having a devastating affect across our college district as many of the senior facilities, community based agencies and nonprofits are also scrambling to fill the void left by Gavilan's reduction in

services to their constituent groups. No doubt these reductions will also impact program data adversely this year and will deliver a severe blow to the underserved students who are typically 55+ years, remedial academically and/or attempting to learn English.

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

Status as of November 2009: A number of information reports have been included on the Board Agenda to provide Board Members and the public with information about several of the programs or activities that have occurred at the College. These activities will continue over the year.

Goal #5 **Conduct a Strategic Planning Retreat.**

Status as of November 2009: A Strategic Planning Retreat was held in January 2009. The Board reviewed the strategic plan and its goals. The Board had an in-depth discussion on the development philosophy of the two new sites and suggested that development of the San Benito site be developed first in order to accommodate San Benito county students who travel to the Gavilan campus for classes.

Goal #6 **Receive updates on projects developed by managers who participated in the Gavilan Leadership Academy.**

Status as of November 2009: Updates were provided to the Board.

Goal #7 **Continue expansion of the Gavilan Early College Academy to accommodate sophomore, junior and eventually senior students.**

Status as of November 2009: The GECA program now has three grade levels of students and is in its third year of operation. The program is extremely popular with the community and the students who have signed up for this rigorous academic high school program.

Goal #8 **Review the progress on the Gilroy campus renovation projects and evaluate alternative funding opportunities to ensure sufficient resources are dedicated to complete each listed project.**

Status as of November 2009: The College continues to complete project work within the amount of resources allocated. Recent project bids have come in lower than the budgeted constructions costs. The College has earmarked matching funds for state approved or projects expected to be state approved so that when the projects are finally ready to be constructed the required matching funds will be available. The major concern right now is how inflation will increase making it harder for the College to pay for the increased costs of construction. For example, a matching fund requirement in 2009 of \$5 million will be set aside for a project that is anticipated to be funded in 2013. Should the project costs increase they are expected to do, the College may have a new matching requirement of \$7 million leaving the College short \$2 million at

the time the project is actually approved. This problem will require more detailed analysis before staff will be able to make recommendation to the Board on how to address this anticipated problem.

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

Status as of November 2009: Jan Chargin presented the results of her research project on how college districts that have grown from single college districts into multiple college districts have approached changes in the organizational structure and what lessons the colleges learned about adding new colleges to the organization. This same information was presented to faculty and staff during the fall 2009 staff development day activities. The College is still several years away from adding its first educational center and will wait until the College is ready to proceed on establishment of an education center before making decisions on how to organize in a manner that promotes maintenance of small college culture that Gavilan currently enjoys. Ms. Chargin's research has been very helpful in learning the concerns that confronted our sister colleges as they grew from single college districts into multiple college districts.

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

Status as of November 2009: At the request of the organization conducting training in the Lathers and Dry Wall program, Gavilan assumed administrative responsibility for this apprenticeship program. Even though Gavilan was approved by the State Chancellor's Office and other regulator agencies to operate the program, there was legislation that took effect during 2009 that prohibited movement of apprenticeship moneys between colleges until fiscal year 2013. The College is attempting to work out the best way to continue to provide support for this program and to be paid for the cost of administering the program.

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

Status as of November 2009: Changes have been made that allow a professional support staff member to work with the Associated Student Body to assist it with offering events that will engage students in campus activities. A long-term goal is to have a student life coordinator who can work with students on an on-going basis to promote student involvement in college activities.

Goal #12 Participate to the extent possible in at least one state or national convention per board member. Alternatively participate in one local community organizational event during the year.

Status as of November 2009: Board members are active in numerous community organizations. Board members have participated in both national and state organizations. One member is participating in the California Leadership Alliance for Student Success project that spans two years.