

2020-2024 FIVE YEAR CAPITAL OUTLAY PLAN
(2020-2021 FIRST FUNDING YEAR)

Gavilan Joint Community College District

Prepared in reference to the Community College Construction Act of 1980
and
approved on behalf of the local governing board for submission to
the office of the Chancellor, California Community Colleges

Signed _____

Kathleen A. Rose, Ed.D.
(Chief Executive Officer or their designee)

Title _____ Superintendent/President

Date _____ 10/11/2018

Contact Person _____ Fred Harris

Telephone _____ 408-848-4715

Date Received at
Chancellor's Office:

Chancellor's Office
Reviewed by:

Notice of Approval

Gavilan Joint Community College District 440

List the address and acreage of every land unit owned by the district (Education Code 81821(e)). Please identify all locations, both on-campus and off-campus, grouped according to their "parent" institution. In the event the list is long or complicated, please substitute copies of college bulletins or other notices to the public which display similar information. The list should be current as of October the prior year.

Address	Acreage
Coyote Valley 560 Bailey Avenue San Jose, CA 95141	55
Gavilan College 5055 Santa Teresa Boulevard Gilroy 95020-9578	86
Golf Course (lease) 5055 Santa Teresa Blvd Gilroy, CA	19
Preserve/Swale'Hillside 5055 Santa Teresa Blvd Gilroy, CA	42
San Benito Fairview Road/Airline Hwy Hollister, CA 95023	80
Total Acreage:	282

Legislative Districts

Campus	Assembly	Senate	House
Gavilan College	30	17	19

Gavilan Joint Community College District 440**Address****Advent Lutheran Church**

16870 Murphy Avenue
Morgan Hill, CA

Anzar High School

2000 San Juan Highway
San Juan Batista, CA

Brownell Middle School

7800 Carmel Street
Gilroy, CA

Calaveras Elementary

1151 Buena Vista Rd
Hollister, CA

Centennial Recreation Center

171 Edmundson Avenue
Morgan Hill, CA

Cerra Vista Elementary School

2151 Cerra Vista Dr
Hollister, CA

Christopher High School

850 Day Rd.
Gilroy, CA

Eliot Elementary School

475 Old Gilroy Street
Gilroy, CA

Gavilan College

5055 Santa Teresa Boulevard
Gilroy 95020-9578

Gilroy Bowl

7554 Monterey Street
Gilroy, CA

Gilroy High School

750 W. 10th Street
Gilroy, CA 95020-5116

Glenview Elementary School

600 W. 8th Street
Gilroy, CA

GUSD/Gavilan Computer Technology Center

Murray Avenue
Gilroy, CA

Hollister Center (Briggs Bldg)

365 Fourth Street
Hollister, CA 95023-3830

Hope Rehabilitation Workshop

8855 Murray Avenue
Gilroy, CA 95020-3629

Hope Rehabilitation Workshop

650 San Benito St.
Hollister, CA

JTPA Training Center

321 San Felipe Road
Hollister, CA 95023-3035

Gavilan Joint Community College District 440**Address****Learning and Loving Center**

16890 Church Street
Morgan Hill, CA

Live Oak High School

1505 E. Main Street
Morgan Hill, CA

Marguerite Maze Middle School

900 Meridian St.
Hollister, CA 95023

Morgan Hill Community & Cultural Center

17060 Monterey Road
Morgan Hill, CA 95037-3636

Morgan Hill Playhouse

Monterey Hwy at Dunne
Morgan Hill, CA

P. A. Walsh Elementary School

353 W. Main Street
Morgan Hill, CA

R. O. Hardin School

881 Line Street
Hollister, CA

Rod Kelley Elementary School

8755 Kern Avenue
Gilroy, CA

Rucker Elementary School

325 Santa Clara Avenue
Gilroy, CA

San Benito County Library

470 5th Street
Hollister, CA

San Benito High School

1220 Monterey Street
Hollister, CA

San Juan School

100 Nyland Drive
San Juan Batista, CA

San Martin Airport

13031 Murphy Avenue
San Martin, CA 95046

Sobrato High School

401 Burnett Avenue
Morgan Hill, CA

Solorsano Middle School

7121 Grenache Way
Gilroy, CA

Sunnyslope Elementary

1475 Memorial Drive
Hollister, CA 95023



District Projects Priority Order (2018 - 2024)

Gavilan Joint Community College District 440

No. Project			Schedule of Funds						
Campus	Source	Total Cost	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
14 THEATER REPLACEMENT									
Gavilan College									
Occupancy: 2023-24	STATE:	\$21,915,079			Phases P, W	Phases C, E			
Net ASF: 13,178	DISTRICT:	\$0			\$1,717,809	\$20,197,270			
					\$0	\$0			
GRAND TOTALS			2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	STATE:	\$51,400,523	\$0	\$0	\$2,915,389	\$35,306,567	\$13,178,567	\$0	\$0
	DISTRICT:	\$245,206,319	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Gavilan Joint Community College District 440

District Lecture Capacity/Load Ratios

No.	Project			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Lect ASF	WSCH	Occupancy							
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES									
	1,773	3,748	2022				62,172			
	Gavilan College						121%			
4	LIBRARY/LRC									
	-716	-1,513	2024						60,659	
	Gavilan College								110%	
6	VISUAL AND PERFORMING ARTS									
	873	1,845	2024						62,504	
	Gavilan College								113%	
7	REPURPOSE ART BUILDING									
	4,200	8,879	2025							71,383
	Gavilan College									125%
Lecture Summary / Totals				2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Lecture ASF	Actual*/Projected	WSCH		45,676	47,438	49,384	51,378	53,278	55,136	57,056
27,635	Cumulative Capacity			58,424	58,424	58,424	58,424	62,172	62,172	62,504
	Capacity/Load Ratio			128%	123%	118%	114%	117%	113%	110%

Gavilan Joint Community College District 440

District Lab Capacity/Load Ratios

No.	Project			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Lab ASF	WSCH	Occupancy							
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES									
	5,891	2,390	2022				25,461			
	Gavilan College						108%			
14	THEATER REPLACEMENT									
	6,139	2,385	2023					27,846		
	Gavilan College						114%			
4	LIBRARY/LRC									
	-2,668	-1,033	2024						26,813	
	Gavilan College						106%			
6	VISUAL AND PERFORMING ARTS									
	657	255	2024						27,068	
	Gavilan College						107%			
Lab Summary / Totals				2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Lab ASF	Actual*/Projected WSCH			20,941	21,968	22,798	23,646	24,483	25,298	26,140
57,858	Cumulative Capacity			23,071	23,071	23,071	23,071	25,461	27,846	27,068
	Capacity/Load Ratio			110%	105%	101%	98%	104%	110%	104%

Gavilan Joint Community College District 440

District Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	3,332	23	2022				288			
	Gavilan College							132%			
14	THEATER REPLACEMENT	234	0	2023					288		
	Gavilan College								128%		
4	LIBRARY/LRC	-1,454	-9	2024						279	
	Gavilan College									121%	
6	VISUAL AND PERFORMING ARTS	5	0	2024						279	
	Gavilan College									121%	
7	REPURPOSE ART BUILDING	300	2	2025							281
	Gavilan College										119%
Office Summary / Totals					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Office ASF	Actual*/Projected FTE				202	207	212	219	225	231	236
37,161	Cumulative Capacity				265	265	265	265	288	288	279
	Capacity/Load Ratio				131%	128%	125%	121%	128%	125%	118%

Gavilan Joint Community College District 440

District Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	2,178	2022				21,472			
	Gavilan College						75%			
4	LIBRARY/LRC	2,800	2024						24,272	
	Gavilan College								81%	
Library Summary / Totals				2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Library ASF	Actual*/Projected ASF	26,922	27,522	28,133	28,763	29,411	30,078	30,763		
19,294	Cumulative Capacity	19,294	19,294	19,294	19,294	21,472	21,472	24,272		
	Capacity/Load Ratio	72%	70%	69%	67%	73%	71%	79%		

Gavilan Joint Community College District 440

District AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	0	2022				5,336			
	Gavilan College						49%			
14	THEATER REPLACEMENT	1,203	2023					6,539		
	Gavilan College							59%		
4	LIBRARY/LRC	545	2024						7,084	
	Gavilan College								63%	
AV/TV Summary / Totals				2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
AV/TV ASF	Actual*/Projected ASF			10,574	10,707	10,842	10,982	11,125	11,273	11,424
5,336	Cumulative Capacity			5,336	5,336	5,336	5,336	5,336	6,539	7,084
	Capacity/Load Ratio			50%	50%	49%	49%	48%	58%	62%

Gavilan Joint Community College District 440
District Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2016	214	76,142	14,459	61,683	3,831	40,236	17,610
2017	192	78,380	13,285	65,095	3,789	42,344	18,962
2018	197	80,683	13,071	67,612	3,719	43,948	19,946
Projected							
2019	202	83,063	12,792	70,271	3,654	45,676	20,941
2020	207	85,509	12,527	72,982	3,576	47,438	21,968
2021	212	88,021	12,279	75,742	3,560	49,384	22,798
2022	219	90,611	12,051	78,560	3,535	51,378	23,647
2023	225	93,280	11,940	81,340	3,579	53,278	24,483
2024	231	95,836	11,788	84,048	3,614	55,135	25,298
2025	236	98,462	11,619	86,843	3,647	57,056	26,140

Gavilan Joint Community College District 440

Instructional Load by Campus

WSCH Distributed to Campuses or Other Locations

	Actual				Projected					
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Gavilan College	74,072	76,142	78,380	80,683	83,063	85,509	88,021	90,611	93,280	95,836
Total	74,072	76,142	78,380	80,683	83,063	85,509	88,021	90,611	93,280	95,836



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Total District Library Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,795/Camp) (d)	First 3,000 Day Graded (3.83/DG) (e)	Between 3k - 9k (3.39/DG) (f)	Above 9,000 (2.94/DG) (g)	Total ASF (d+e+f+g)
Actual							
2018	6,262	1	3,795	11,490	11,058	0	26,343
Projected							
2019	6,433	1	3,795	11,490	11,638	0	26,923
2020	6,610	1	3,795	11,490	12,238	0	27,523
2021	6,790	1	3,795	11,490	12,848	0	28,133
2022	6,976	1	3,795	11,490	13,479	0	28,764
2023	7,167	1	3,795	11,490	14,126	0	29,411
2024	7,364	1	3,795	11,490	14,794	0	30,079
2025	7,566	1	3,795	11,490	15,479	0	30,764
2026	7,773	1	3,795	11,490	16,180	0	31,465
2027	0	1	3,795	0	0	0	3,795



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Total District AV, Radio, TV Load

(a)	Total Day-Graded (b)	Number of Campuses (c)	Initial ASF (3,500/Camp) (d)	First 3,000 Day Graded (1.50/DG) (e)	Between 3k - 9k (0.75/DG) (f)	Above 9,000 (0.25/DG) (g)	Total ASF (d+e+f+g)
Actual							
2018	6,262	1	3,500	4,500	2,446	0	10,446
Projected							
2019	6,433	1	3,500	4,500	2,575	0	10,575
2020	6,610	1	3,500	4,500	2,708	0	10,708
2021	6,790	1	3,500	4,500	2,842	0	10,842
2022	6,976	1	3,500	4,500	2,982	0	10,982
2023	7,167	1	3,500	4,500	3,125	0	11,125
2024	7,364	1	3,500	4,500	3,273	0	11,273
2025	7,566	1	3,500	4,500	3,424	0	11,424
2026	7,773	1	3,500	4,500	3,580	0	11,580
2027	0	1	3,500	0	0	0	3,500

Campus Reports for Gavilan College (441)

Gavilan Joint Community College District 440

Gavilan College 441

Campus Lecture Capacity/Load Ratios

No.	Project	Lect ASF	WSCH	Occupancy	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	1,773	3,748	2022				62,172				
								Gavilan College				121%
4	LIBRARY/LRC	-716	-1,513	2024						60,659		
								Gavilan College				110%
6	VISUAL AND PERFORMING ARTS	873	1,845	2024						62,504		
								Gavilan College				113%
7	REPURPOSE ART BUILDING	4,200	8,879	2025							71,383	
								Gavilan College				125%
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
Actual*/Projected WSCH					45,676	47,438	49,384	51,378	53,278	55,136	57,056	
Lecture ASF					58,424	58,424	58,424	58,424	62,172	62,172	62,504	
27,635												
Capacity/Load Ratio					128%	123%	118%	114%	117%	113%	110%	

Gavilan Joint Community College District 440

Gavilan College 441

Campus Lab Capacity/Load Ratios

No.	Project			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Lab ASF	WSCH	Occupancy								
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES						25,461			
	5,891	2,390	2022							
Gavilan College							108%			
14	THEATER REPLACEMENT							27,846		
	6,139	2,385	2023							
Gavilan College							114%			
4	LIBRARY/LRC								26,813	
	-2,668	-1,033	2024							
Gavilan College									106%	
6	VISUAL AND PERFORMING ARTS								27,068	
	657	255	2024							
Gavilan College									107%	
				2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual*/Projected WSCH			20,941	21,968	22,798	23,646	24,483	25,298	26,140
Lab ASF	Cumulative Capacity			23,071	23,071	23,071	23,071	25,461	27,846	27,068
57,858	Capacity/Load Ratio			110%	105%	101%	98%	104%	110%	104%

Gavilan Joint Community College District 440

Gavilan College 441

Campus Office Capacity/Load Ratios

No.	Project	Off ASF	FTE	Occupancy	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	3,332	23	2022				288			
Gavilan College								132%			
14	THEATER REPLACEMENT	234	0	2023					288		
Gavilan College								128%			
4	LIBRARY/LRC	-1,454	-9	2024						279	
Gavilan College										121%	
6	VISUAL AND PERFORMING ARTS	5	0	2024						279	
Gavilan College										121%	
7	REPURPOSE ART BUILDING	300	2	2025							281
Gavilan College											119%
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Office ASF		Actual*/Projected FTE			202	207	212	219	225	231	236
37,161		Cumulative Capacity			265	265	265	265	288	288	279
		Capacity/Load Ratio			131%	128%	125%	121%	128%	125%	118%

Gavilan Joint Community College District 440

Gavilan College 441

Campus Library Capacity/Load Ratios

No.	Project	Lib ASF	Occupancy	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	2,178	2022				21,472			
Gavilan College							75%			
4	LIBRARY/LRC	2,800	2024						24,272	
Gavilan College									81%	
				2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual*/Projected ASF			26,922	27,522	28,133	28,763	29,411	30,078	30,763
Library ASF	Cumulative Capacity			19,294	19,294	19,294	19,294	21,472	21,472	24,272
19,294	Capacity/Load Ratio			72%	70%	69%	67%	73%	71%	79%

Gavilan Joint Community College District 440

Gavilan College 441

Campus AV/TV Capacity/Load Ratios

No.	Project	AVTV ASF	Occupancy	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1	SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES	0	2022				5,336			
Gavilan College							49%			
14	THEATER REPLACEMENT	1,203	2023					6,539		
Gavilan College							59%			
4	LIBRARY/LRC	545	2024						7,084	
Gavilan College							63%			
				2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual*/Projected ASF			10,574	10,707	10,842	10,982	11,125	11,273	11,424
AV/TV ASF	Cumulative Capacity			5,336	5,336	5,336	5,336	5,336	6,539	7,084
5,336	Capacity/Load Ratio			50%	50%	49%	49%	48%	58%	62%

Gavilan Joint Community College District 440
Gavilan College 441
Campus Load Distribution

	Instructional Staff FTE	Total Campus WSCH	Off-Campus WSCH	On-Campus WSCH	P.E. Laboratory WSCH	On-Campus Lecture WSCH	On-Campus Laboratory WSCH
Actual							
2016	214	76,142	14,459	61,683	3,831	40,236	17,610
2017	192	78,380	13,285	65,095	3,789	42,344	18,962
2018	197	80,683	13,071	67,612	3,719	43,948	19,946
Projected							
2019	202	83,063	12,792	70,271	3,654	45,676	20,941
2020	207	85,509	12,527	72,982	3,576	47,438	21,968
2021	212	88,021	12,279	75,742	3,560	49,384	22,798
2022	219	90,611	12,051	78,560	3,535	51,378	23,647
2023	225	93,280	11,940	81,340	3,579	53,278	24,483
2024	231	95,836	11,788	84,048	3,614	55,135	25,298
2025	236	98,462	11,619	86,843	3,647	57,056	26,140



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2018

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	172.0	0.0	172.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	0.0	16.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.0	0.0	2.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Actual 2018 Totals	202.0	5.0	197.0



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2019

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	177.0	0.0	177.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	0.0	16.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.0	0.0	2.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2019 Totals	207.0	5.0	202.0

Gavilan Joint Community College District 440
Gavilan College 441
FTE Instruction Staff Worksheet - Fall 2020

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	182.0	0.0	182.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	0.0	16.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.0	0.0	2.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2020 Totals	212.0	5.0	207.0

Gavilan Joint Community College District 440
Gavilan College 441
FTE Instruction Staff Worksheet - Fall 2021

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	187.0	0.0	187.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.0	0.0	16.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.5	0.0	2.5
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2021 Totals	217.5	5.0	212.5



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2022

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	193.0	0.0	193.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.5	0.0	16.5
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.5	0.0	2.5
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2022 Totals	224.0	5.0	219.0



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2023

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	199.0	0.0	199.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.5	0.0	16.5
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	2.5	0.0	2.5
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2023 Totals	230.0	5.0	225.0



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2024

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	204.0	0.0	204.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2024 Totals	236.0	5.0	231.0



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2025

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	210.0	0.0	210.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	16.5	0.0	16.5
Department Administrator	7.0	0.0	7.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2025 Totals	241.5	5.0	236.5



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2026

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	215.0	0.0	215.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	17.0	0.0	17.0
Department Administrator	8.0	0.0	8.0
Librarian Include certificated director of audio/visual, et. al.	3.0	0.0	3.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	5.0	5.0	0.0
Projected 2026 Totals	248.0	5.0	243.0



Load Distribution & Staff Forecast

Gavilan Joint Community College District 440

Gavilan College 441

FTE Instruction Staff Worksheet - Fall 2027

Staff Type (a)	Total Certificated Instructional and Statutory Staff FTE (b)	Non-Instructional Portion of FTE (c)	Net Total Instructional and Statutory Staff FTE (b-c)
Instructor	0.0	0.0	0.0
Counselor Include certificated special program coordinators, economic opportunity program, coordinators, statutory and Title 5 required staff, et. al.	0.0	0.0	0.0
Department Administrator	0.0	0.0	0.0
Librarian Include certificated director of audio/visual, et. al.	0.0	0.0	0.0
Institutional Administrator Include certificated persons with responsibilities covering the entire institution, such as Superintendent, Assistant Superintendent, President, Dean of Instruction, Director of Data Processing, et. al.	0.0	0.0	0.0
Projected 2027 Totals	0.0	0.0	0.0

Gavilan Joint Community College District 440

Gavilan College 441

Priority & Year of Occupancy (a)	Classroom 100's (b)	Laboratory 200's (c)	Office 300's (d)	Library 400's (e)	AV Radio TV 530-535 (f)	P.E. 520-525 (g)	Assembly 610-625 (h)	Inactive 050-070 (i)	All Other Areas (j)	Total ASF (k)
Total ASF	27,635	57,858	36,991	19,294	2,961	40,479	13,753	3,708	39,178	241,857
1 2022 SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES										
	1,773	5,891	3,332	2,178					2,601	15,775
	29,408	63,749	40,323	21,472					41,779	257,632
14 2023 THEATER REPLACEMENT										
		6,139	234		1,203		5,602			13,178
		69,888	40,557		4,164		19,355			270,810
4 2024 LIBRARY/LRC										
	-716	-2,668	-1,454	2,800	545		359	-3,287	4,425	4
	28,692	67,220	39,103	24,272	4,709		19,714	421	46,204	270,814
6 2024 VISUAL AND PERFORMING ARTS										
	873	657	5				9,839		44	11,418
	29,565	67,877	39,108				29,553		46,248	282,232
7 2025 REPURPOSE ART BUILDING										
	4,200		300						600	5,100
	33,765		39,408						46,848	287,332
Total Existing and Proposed Space	33,765	67,877	39,408	24,272	4,709	40,479	29,553	421	46,848	287,332

Gavilan Joint Community College District 440
Gavilan College 441
Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	27,635	47	58,424

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biological Sciences	3,979	248	1,690
0500 - Business and Management	397	132	310
0600 - Media and Communications	1,186	237	553
0700 - Information Technology	902	180	527
0900 - Engineering and Industrial Technologies	1,314	328	408
0950 - Aeronautical and Aviation Technology	6,272	784	834
1000 - Fine and Applied Arts	10,724	261	4,164
1200 - Health	6,221	214	2,902
1700 - Mathematics	1,973	151	1,315
1900 - Physical Sciences	3,447	265	1,337
2100 - Public and Protective Services	4,482	224	2,093
3000 - Commercial Services	4,520	215	2,105
4900 - Interdisciplinary Studies	12,441	259	4,833
Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH
Lab Space	57,858	257	23,071

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	36,991	146	250

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project:

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$12,939,626

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021	2021	2022	2022	2024
Estimated Cost		\$611,365	\$528,381	\$11,534,962	\$264,918	

Explain why this project is needed:

This project involves the consolidation of student services into a one-stop center. Student services are scattered all over the campus creating confusion and frustration for potential and returning students. Currently, student services are located in the Student Center (occupying space that is needed for student center functions), the library, and the occupational education building. The increased enrollment is expected to be met with a larger admission, counseling, and registration staff. The registration and counseling areas have poor circulation space and waiting space forcing students to gather outside the building waiting for access. At the same time, the occupancy of the administration and the student services function in the student center thwarts the expansion of needed student center space for food services, lounge, bookstore and health services. Counseling occurs in less than private spaces that are too small, uncomfortable and acoustically non-private.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project:

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			13,257	225		2,320	2,320
Project Secondary			7,395	0		875	875
Project Net ASF			5,862	225		1,445	1,445

Project Net Capacity

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	5,862	149	27

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project:

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$16,503,814

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2017	2017	2018	2018	2019
Estimated Cost		\$583,233	\$627,286	\$14,778,633	\$514,662	

Explain why this project is needed:

This project modernizes the Library Complex on the Gavilan College campus. The project entails renovating 35,700 assignable square feet (asf) /38,803 gross square feet (gsf) of outdated and ineffective instructional spaces. In addition to reconfiguring the teaching and learning spaces for flexible instruction, the scope of work includes removing hazardous substances such as asbestos containing floor tiles, mastic and drywall texture. The project will also update the buildings infrastructure systems. Because of the technology and redesign of the interior spaces, this building will provide a quality learning environment for the Library and Student Services programs for the foreseeable future.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project:

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	3,329	4,207	23,984	3,232	948	948
Project Secondary	716	4,368	3,883	16,255	5,452	3,368	3,368
Project Net ASF	-716	-1,039	324	7,729	-2,220	-2,420	-2,420

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	-716	47	-1,513

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Digital Media	0	0	0	-819	214	-382
1000 - Graphic Arts and Design	1,551	257	603	-623	257	-242
4900 - General Studies	1,778	257	691	-2,926	257	-1,138
Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH			
Lab Space	-1,755	193.7	-1,981			

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	-1,431	146.8	-1,979

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **14 THEATER REPLACEMENT**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$21,915,079

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020	2020	2021	2021	2023
Estimated Cost		\$884,543	\$833,266	\$19,305,411	\$891,859	

Explain why this project is needed:

The Theatre at Gavilan College, constructed in 1967, has no lobby or support facilities and lacks appropriate storage space for scenery, props, and costumes. This project replaces and expands the space with a new building to correct code deficiencies and address program issues. The existing theatre arts program suffers from the lack of appropriate teaching facilities.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **14 THEATER REPLACEMENT**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary		7,479	693		1,203	14,882	14,882
Project Secondary		1,340	459		0	9,280	9,280
Project Net ASF		6,139	234		1,203	5,602	5,602

Project Net Capacity

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Dance	1,800	257	700	0	0	0
1000 - Dramatic Arts	5,199	258	2,019	-1,022	257	-397
1000 - Music	480	258	186	-318	259	-123
Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH			
Lab Space	6,139	257.3	2,385			

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	6,373	231.2	2,385

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project:

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$27,751,950

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022	2022	2023	2023	2025
Estimated Cost		\$997,720	\$1,059,110	\$24,230,253	\$1,464,867	

Explain why this project is needed:

The District will complete Phase I - Initial Facilities in Fall of 2016 with locally funded site development and modular buildings. Phase II provides for completion of the site development and construction of permanent academic facilities on the Coyote Valley site. It includes lecture, laboratory, office, library and AV/TV space to support enrollment growth.

Application for center status has been submitted; approval is anticipated.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project:

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	6,200	10,400	4,000	2,400	1,400	1,300	1,300
Project Secondary	4,726	1,879	811	118	0	91	91
Project Net ASF	1,474	8,521	3,189	2,282	1,400	1,209	1,209

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	1,474	47	3,116

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biology, General	2,800	235	1,191	0	0	0
1900 - Physical Sciences	2,800	257	1,089	0	0	0
4900 - Interdisciplinary Studies	4,800	257	1,867	-1,879	257	-731
Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH			
Lab Space	9,995	199	6,532			

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	13,184	180.8	6,554

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **1 SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$51,890,810

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019	2019	2020	2020	2022
Estimated Cost		\$2,709,459	\$3,100,888	\$45,055,777	\$1,024,686	

Explain why this project is needed:

This project provides permanent facilities for delivering programs to the Hollister area and San Benito County residents. The area is experiencing rapid population growth and development. A center approval process is still underway. The project consists of 25,700 ASF of instructional and support space. It also includes the site development necessary to implement this first phase of construction.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **1 SAN BENITO COUNTY CENTER - SITE DEV & PH 1 ACADEMIC FACILITIES**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	5,200	7,625	4,000	2,300	0	3,500	3,500
Project Secondary	3,427	1,734	668	122	0	899	899
Project Net ASF	1,773	5,891	3,332	2,178	0	2,601	2,601

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	1,773	47	3,748

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0400 - Biology, General	2,700	235	1,148	0	0	0
1000 - Art (Painting, Drawing and Sculpture)	0	0	0	-858	258	-333
1900 - Physical Sciences	2,700	257	1,050	0	0	0
4900 - General Studies	2,225	257	865	-876	258	-340
Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH			
Lab Space	7,664	210.8	6,138			

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	10,996	181.1	6,161

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project:

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$17,515,441

Anticipated Source(s) of Funds: State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020	2020	2021	2021	2022
Estimated Cost		\$818,775	\$793,474	\$15,884,748	\$18,444	

Explain why this project is needed:

This project modernizes 27,369 GSF of Physical Education and Gym space (Bldg 5) originally constructed in 1967. It also includes corrections to pool and pool equipment room. Spaces are reconfigured and relocated to meet program requirements. For example the health fitness and weight training programs have high demands and the facilities are cramped and located in awkward places.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project:

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary			1,799			22,640	22,640
Project Secondary			1,333			22,450	22,450
Project Net ASF			466			190	190

Project Net Capacity

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	466	164.5	3

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **4 LIBRARY/LRC**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$18,967,476

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020	2020	2021	2021	2024
Estimated Cost		\$797,239	\$799,532	\$16,918,993	\$451,712	

Explain why this project is needed:

This project replaces the Library Complex on the Gavilan College campus. The project entails replacing 35,700 assignable square feet (asf) of outdated, inadequate and unsafe instructional spaces with 34,600 assignable square feet (asf). This space can no longer support the students of Gavilan College. The library suffers from an inflexible design that prevents it from meeting the needs of a modern educational institution. In addition to replacing the teaching and learning spaces for flexible instruction and student support, the scope of work includes creating ample space for student and co-curricular activities. Because of the technology included in the new building, a high-tech Library and a comprehensive learning resource center for Gavilan College students will be available for the foreseeable future.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **4 LIBRARY/LRC**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	0	1,700	2,600	19,500	2,400	8,400	8,400
Project Secondary	716	4,368	4,054	16,700	1,855	6,903	6,903
Project Net ASF	-716	-2,668	-1,454	2,800	545	1,497	1,497

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	-716	47	-1,513

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
0600 - Digital Media	900	214	420	-819	214	-382
1000 - Graphic Arts and Design	800	257	311	-623	257	-242
4900 - General Studies	0	0	0	-2,926	257	-1,138
Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH			
Lab Space	-3,384	193.5	-2,544			

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	-4,838	174.8	-2,553

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **2 CENTRAL PLANT/WATER TREATMENT**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$5,944,661

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019	2019	2020		2020
Estimated Cost		\$300,000	\$612,691	\$5,031,970		

Explain why this project is needed:

This project provides for a new central plant and water treatment facility to support the Gilroy campus. The project should come online at the completion of the first new building in the Facilities Master Plan.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **2 CENTRAL PLANT/WATER TREATMENT**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **6 VISUAL AND PERFORMING ARTS**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$61,750,797

Anticipated Source(s) of Funds: State and Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2021	2021	2022	2022	2024
Estimated Cost		\$2,168,499	\$2,461,585	\$56,244,329	\$876,384	

Explain why this project is needed:

Replacement of the existing theater and music buildings with a state of the art instructional facility for painting, sculpture, fine arts, music and drama. The Arts Bldg is vacated, the Theater and Music buildings are demolished.

The Theater and Arts and Music buildings at Gavilan College were constructed in 1967. The theater has no lobby or support facilities and lacks appropriate storage space for scenery, props, and costumes. This project replaces and expands the space with a new building to correct code deficiencies and address program issues. The existing theater arts, music and art programs suffer from the lack of appropriate teaching facilities.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **6 VISUAL AND PERFORMING ARTS**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	873	9,900	1,000			19,800	19,800
Project Secondary	0	9,243	995			9,917	9,917
Project Net ASF	873	657	5			9,883	9,883

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	873	47	1,845

Laboratories & Laboratory Service Areas (Room Use Codes 210, 215, 220, 225, 230, 235, 255)

TOP Code	Primary Effect			Secondary Effect		
	Net ASF	ASF per 100 WSCH	Capacity WSCH	Net ASF	ASF per 100 WSCH	Capacity WSCH
1000 - Art (Painting, Drawing and Sculpture)	5,600	257	2,178	-5,156	257	-2,005
1000 - Dramatic Arts	1,200	258	466	-1,022	257	-397
1000 - Music	3,100	257	1,204	-3,065	257	-1,191
Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH			
Lab Space	1,530	207.7	2,100			

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	1,535	166.2	2,100

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **7 REPURPOSE ART BUILDING**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$2,802,693

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022	2022	2023	2023	2025
Estimated Cost		\$94,224	\$124,707	\$2,489,841	\$93,921	

Explain why this project is needed:

The Art Building is vacated on the completion of the Visual and Performing Arts Complex. This project repurposes the building to provide additional lecture and office space.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **7 REPURPOSE ART BUILDING**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary	4,200		300			600	600
Project Secondary	0		0			0	0
Project Net ASF	4,200		300			600	600

Project Net Capacity

Classrooms, Classroom Service (Room Use Code 100s)

Summary	Total Net ASF	Average ASF per 100 WSCH	Total Capacity WSCH
Classroom Space	4,200	47	8,879

Office & Office Service Areas (Room Use Code 300s)

Summary	Total Net ASF	Average ASF per FTE	Total Capacity FTE
Office Space	4,500	98.5	8,881

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **3 STEM CENTER - Bldgs 3, 4, and 5**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$19,713,218

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2019	2019	2020	2020	2021
Estimated Cost		\$500,000	\$1,200,000	\$17,508,414	\$504,804	

Explain why this project is needed:

Repurposes one Chemistry Lab in the Physical Sciences Bldg to Math Lecture space. Modernize existing labs, offices and lecture space. Improve the courtyard and improve the pedestrian circulation.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **3 STEM CENTER - Bldgs 3, 4, and 5**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **8 STUDENT SERVICES**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$48,622,533

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2022	2022	2023	2023	2025
Estimated Cost		\$1,000,000	\$4,016,448	\$42,580,947	\$1,025,138	

Explain why this project is needed:

Consolidation of Student Services in a one-stop center - Vacates student services in the Student Center - Bldg 8; relocates and increases space for the bookstore; relocates student services currently in the LRC; provides space for expanded health services. Includes meeting rooms and staff and student lounge space.

Gavilan Joint Community College District 440

Gavilan College 441

District Priority & Project: **8 STUDENT SERVICES**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **9 KINESIOLOGY & ATHLETIC FIELDS**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$29,330,258

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2023	2023	2024	2024	2025
Estimated Cost		\$1,067,966	\$1,949,458	\$25,522,702	\$790,132	

Explain why this project is needed:

Improves the athletics fields and buidlings and provides additional restroom and training facilities. Adds new construction of 9,830 ASF/13,374 for Athletic trainers and weight training facilities.

In addition to providing improved athletic fields, it includes site work for a pre/post event courtyard

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **9 KINESIOLOGY & ATHLETIC FIELDS**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **5 Coyote Valley - Modular Building**

Project Type: Site Acquisition New Construction Reconstruction
 Replacement Infrastructure Equipment

Total Estimated Cost: \$12,860,636

Anticipated Source(s) of Funds: Non-State

Type of Construction

Seismic Retrofit:

If Existing - Age:

If Existing - Condition:

Anticipated Time Schedule

	Land Acquisition	Preliminary Plans	Working Drawing	Construction	Equipment	Occupancy
Year		2020	2020	2021	2021	2023
Estimated Cost		\$413,636	\$1,494,782	\$10,700,000	\$252,218	

Explain why this project is needed:

A modular building (9,846 GSF) to provide additional instructional support space and offices to address increased enrollments at the Coyote Valley site.

Gavilan Joint Community College District 440
Gavilan College 441

District Priority & Project: **5 Coyote Valley - Modular Building**

Outline of Project Space - Buildings and Remodelings

	Classroom 100s	Laboratory 210 - 255	Office 300s	Library 400s	AV/TV 530 - 535	All Other	Total ASF
Project Primary							0
Project Secondary							0
Project Net ASF							0

Gavilan Joint Community College District 440

Gavilan College 441

District Priority & Project: **5 Coyote Valley - Modular Building**