Program Review Resource Requests and Allocation
Years of Requests: 2019, 2020, 2021, 2022, 2023

Resource Request?	Total Resource Request	Count of Requests	Percentage
Personnel (Permanent)		10	14%
Personnel (Hourly, Part-time, Special Assignments, Student Workers)		8	11%
Non-Personnel	2,204,354	54	75%

Program Review Resource Requests and Allocation
Years of Requests: 2019, 2020, 2021, 2022, 2023

Executive Area	Department	Funded For 23-24	Funded For 24-25	Funded For 25-26	Amount Already Funded	Total Amount Funded
Academic Affairs	Aviation	3,000	-	-	-	3,000
	Distance Education	150,000	-	-	108,000	258,000
	English	14,000	14,000	14,000	-	42,000
	Film & Television	2,850	2,850	2,850	-	8,550
	Kinesiology & Athletics	60,000	100,000	140,000	-	300,000
	Library	15,000	15,000	15,000	-	45,000
	MESA	-	-	-	103,750	103,750
	Music	-	-	-	40,000	40,000
	Nursing and Allied Health	10,000	10,000	10,000	-	30,000
	Physics	1,500	3,500	5,000	-	10,000
	Social Science	-	-	-	1,000	1,000
	Tutoring Center	23,500	47,000	47,000	23,500	141,000
Academic Affairs Total		**279,850**	**192,350**	**233,850**	**276,250**	**982,300**
Student Services	Counseling	57,700	7,000	7,000	-	71,700
	Puente	1,200	1,200	1,200	-	3,600
	Student Life	4,000	4,000	4,000	12,000	24,000
	Welcome Center	-	-	-	768,000	768,000
Student Services Total		**62,900**	**12,200**	**12,200**	**780,000**	**867,300**
Other Administrative Area	Human Resources	5,000	5,000	5,000	-	15,000
Grand Total		**347,750**	**209,550**	**251,050**	**1,056,250**	**1,864,600**

Program Review Resource Requests and Allocation
Years of Requests: 2019, 2020, 2021, 2022, 2023

FUNDING SOURCES	Funded For 23-24	Funded For 24-25	Funded For 25-26	Total Amount Funded
General Fund - Ongoing	12,000	12,000	12,000	36,000
General Funds - Onetime	5,000	5,000	5,000	15,000
HEERF	200,700	-	-	200,700
Lottery Funds - Ongoing	19,350	21,350	22,850	63,550
PPIS	60,000	100,000	140,000	300,000
Culturally Competent Faculty PD, 2022	9,000	9,000	9,000	27,000
SEAP	5,200	5,200	5,200	15,600
SWP	10,000	10,000	10,000	30,000
SWP or Perkins	3,000	-	-	3,000
Title V	23,500	47,000	47,000	117,500
Grand Total	**347,750**	**209,550**	**251,050**	**808,350**

2022-2023 PROGRAM REVIEW RESOURCE REQUESTS

Executive Area	Department	Title	Proposal Type	Status	Semester	Fund Amount Requested	Total Resource Allocation Request	Committee Ranking	For 23-24	For 24-25	For 25-26	Funding Source	Comments/Feedback
Academic Affairs	Aviation	Aviation Maintenance Technology	Program Review	Active	Fall 2022	50% collaboration	3,000.00	Compliance	3,000.00	-	-	SWP or Perkins	Ok to fund using SWP or Perkins
Academic Affairs	Aviation	Aviation Maintenance Technology	Program Review	Active	Fall 2022	1,000 a year for program fliers to be distributed at schools and the Hollister site Planned demonstrations and career opportunities for students	3,000.00	2				Not Funded	Low Ranking
Academic Affairs	Aviation	Aviation Maintenance Technology	Program Review	Active	Fall 2022	50% collaboration	3,000.00	0.8				Not Funded	Low Ranking
Academic Affairs	Biology	Biology	Program Review	Active		Deploy Starfish/Gav Connect widely among STEM courses so faculty can identify students that may need extra help early in the semester.	10,000.00	3	-	-	-	Not Funded	District will provide institution support for the implementation of Starfish - not individually for specific departments.
Academic Affairs	Biology	Biology	Program Review	Active		Perhaps the work sessions can be supported at the meeting rate.	2,000.00	3.2	-	-	-	Not Funded	This item is already included in the bargaining agreement.
Student Services	Career Transfer Center	Career Transfer Center	Annual Update	Active	Fall 2020		500.00	0				Not Funded	Low Ranking
Academic Affairs	Child Development	CDES PIPR 2022 2023	Program Review	Active	Fall 2022	To be determined	200.00	3	-	-	-	Not Funded	Grant has been submitted. Waiting for the notification.
Academic Affairs	Community Education	Community Education, Career Pathways	Annual Update	Template	Spring 2023	$75,000 from partner college		2.4	-	-	-	Zero Request	
Academic Affairs	Distance Education	Distance Education PIPR 2023	Program Review	Active	Fall 2022	We are asking for funding from the Emergency Conditions Allocation. After funding runs out, the idea is to negotiate stipends for on-going training in the general budget. After the initial push train 60 instructors, yearly allowance would be less.	108,000.00	2.8				Already Funded	Already funded through GOTT training stipends.
Academic Affairs	Distance Education	Distance Education PIPR 2023	Program Review	Active	Fall 2022	$50,000 requested. Initially the ECA funding could be used and then later stipends could be negotiated to add to general budget. This is inline with the conditions the district agreed to by accepting ECA funding.	150,000.00	4	150,000.00	-	-	HEERF	
Academic Affairs	Distance Education	Distance Education PIPR 2023	Program Review	Active	Fall 2022	TBD	5,000.00	2	-	-	-	Not Funded	Low Ranking
Academic Affairs	English	English Program Review-- Spring 2023	Program Review	Active	Fall 2022	10,000 per year	30,000.00	2.2	-	-	-	Not Funded	Many of these efforts have already been funding through marketing department. Department can potentially use retention and outreach funds to cover faculty member outreach efforts.
Academic Affairs	English	English Program Review-- Spring 2023	Program Review	Active	Fall 2022	We want Part-Timers to be paid for AB705 meetings and strategy sessions from such funding sources as SEAP or District Funds. 9000/semester	27,000.00	2.4	9,000.00	9,000.00	9,000.00	Culturally Competent Faculty PD, 2022 Title V	District is committed to supporting these efforts through the anti-racist proposal/culturally responsive training and expanding the efforts district wide.
Academic Affairs	English	English Program Review-- Spring 2023	Program Review	Active	Fall 2022	Fund amount is $9,000 per year.	27,000.00	2.4	-	-	-	Duplicate Request	District is committed to supporting these efforts through the anti-racist proposal/culturally responsive training and expanding the efforts district wide.
Academic Affairs	English	English Program Review-- Spring 2023	Program Review	Active	Fall 2022	5,000 per semester	15,000.00	3	5,000.00	5,000.00	5,000.00	General Funds - Onetime	Dr. Fayek to follow up with Library and English to get more clarity on this request.
Academic Affairs	English	English Program Review-- Spring 2023	Program Review	Active	Fall 2022	Whatever funding we request never seems to be explicitly considered.	-	0				Zero Request	
Academic Affairs	English as a Second Language (ESL)	ESL Credit and Noncredit PIPR - Spring 2023	Program Review	Active	Fall 2022	Part-time classified position for an ESL Tutor - 20 hours a week for 28 weeks a year X 3 years = 1680 hours. 1680 X $20/hr = $33,600 + 20% in benefits & burdens = $40,320	40,320.00	2				Not Funded	Low Ranking
Academic Affairs	English as a Second Language (ESL)	ESL Credit and Noncredit PIPR - Spring 2023	Program Review	Active	Fall 2022	Flex time or 5 hours at the credit meeting rate for each party. Funding source - Continuing Ed.	500.00	1				Not Funded	Low Ranking
Academic Affairs	Film & Television	Film & Television and Humanities	Program Review	Active	Fall 2022	Our budgets used to be $2,850 every year.	8,550.00	3.4	2,850.00	2,850.00	2,850.00	Lottery Funds - Ongoing	Approved; added to baseline budget.
Academic Affairs	HVAC	HVAC PIPR 2023	Program Review	In Review	Fall 2022	$10,000	10,000.00	2.2	-	-	-	Not Funded	Low Ranking

2022-2023 PROGRAM REVIEW RESOURCE REQUESTS

Executive Area	Department	Title	Proposal Type	Status	Semester	Fund Amount Requested	Total Resource Allocation Request	Committee Ranking	For 23-24	For 24-25	For 25-26	Funding Source	Comments/Feedback
Academic Affairs	Journalism	Journalism	Program Review	In Review		Salary of faculty $32,400; Software $600; Outside server $1500	34,400.00	2				Not Funded	Low Ranking
Academic Affairs	Kinesiology & Athletics	2022-23 Athletics/Kinesiology	Program Review	Active	Fall 2022	$100,000 per year, 100% facilities	300,000.00	Safety	60,000.00	100,000.00	140,000.00	PPIS	OK to fund as PPIS funds are available
Academic Affairs	Kinesiology & Athletics	2022-23 Athletics/Kinesiology	Program Review	Active	Fall 2022	50% Institutional Research 50% Department	50,000.00	2.2	-	-	-	Not Funded	Low Ranking
Academic Affairs	Library	Library Program Review 22-23	Program Review	In Review	Fall 2022	3000	3,000.00	2.2	-	-	-	Not Funded	Low Ranking
Academic Affairs	Library	Library Program Review 22-23	Program Review	In Review	Fall 2022	15,000	45,000.00	2.4	15,000.00	15,000.00	15,000.00	Lottery Funds - Ongoing	Approved to pay for textbooks using lottery funds. Lottery can only be used to purchase the items but not training.
Academic Affairs	MESA	MESA/TRIO 2019-2020	Program Review	Active	Fall 2019	MESA Other Source Full-time Counselor 25% ($20,000) 75% (STEM-$60,000) Program Specialist 100% ($52,000) Program Director 100% ($83,750)	103,750.00	NA	-	-	-	Already Funded	Already funded through MESA Grant
Academic Affairs	Music	MUSIC	Program Review	Active	Fall 2022	$9000	9,000.00	2				Not Funded	Low Ranking
Academic Affairs	Music	MUSIC	Program Review	Active	Fall 2022	40,000	40,000.00	0.4	-	-	-	Already Funded	Completed; funded with Measure X
Academic Affairs	Nursing and Allied Health	Allied Health Program review	Program Review	Active	Fall 2022	$30,000 will be needed, paid in installments over the three year period.	30,000.00	3	10,000.00	10,000.00	10,000.00	SWP	
Academic Affairs	Physics	Physics and Engineering	Program Review	Active	Fall 2022	0	10,000.00	3.2	1,500.00	3,500.00	5,000.00	Lottery Funds - Ongoing	Approved; added to baseline budget.
Academic Affairs	Social Science	Social Sciences Program Review - Spring 2023	Program Review	Active	Fall 2022	The program costs $750 per person. This means that we would need $6000 to send 8 faculty members.	6,000.00	2.2				Not Funded	Low Ranking
Academic Affairs	Social Science	Social Sciences Program Review - Spring 2023	Program Review	Active	Fall 2022	Funds may depend on the types of training. If @One courses will no longer be funded by the state, it may prove difficult for faculty to access these sorts of professional development opportunities without college funding.	1,000.00	2.4	-	-	-	Already funded	Already funded through GOTT training stipends.
Academic Affairs	Social Science	Social Sciences Program Review - Spring 2023	Program Review	Active	Fall 2022	Funding would be helpful to be able to pay part-time faculty to attend outreach events. Approximately $300 per academic year would likely suffice.	1,000.00	1.4				Not Funded	Low Ranking
Academic Affairs	Social Science	Social Sciences Program Review - Spring 2023	Program Review	Active	Fall 2022	Funding would be helpful to be able to pay part-time faculty to attend outreach events. Approximately $300 per academic year would likely suffice.	900.00	1.4				Not Funded	Low Ranking
Academic Affairs	Studio Arts	Studio Arts and Art History	Program Review	Active	Fall 2023	$1000 per year for instructional supplies, exhibition installatio/removal, reception supplies, promotional materials.	3,000.00	2				Not Funded	Low Ranking
Academic Affairs	Tutoring Center	2023 Tutoring Center PIPR	Program Review	Draft	Fall 2022	20% faculty release time, support required to scale up embedded tutoring (training and mentoring of tutoring, scheduling, faculty collaboration, assessment). $5,000 ($3,467.78 - $5,464.80) Faculty Engagement & Professional Learning (x10 faculty members) Pay faculty to participate in training, collaborate with embedded tutors and staff, and participate in program assessment. $4,500 Embedded Tutors (10) Pay embedded tutors to support 10 courses at a rate of $17-18/hr x 4-6 hrs/wk, $14,000 ($17.50/hr x 5hrs/wk x 16 wk x 10 tutors) Total: $23,500/academic semester	141,000.00	4	23,500.00	47,000.00	47,000.00	Title V	We can provide funding for tutors and faculty training through May 2026 but need clarification regarding the 20% release time for faculty. Dr Fayek to confirm with Jennifer Nari regarding the need for additional release time. 20% release time can potentially be funded through Title V - pending Renee and Diego's review.

2022-2023 PROGRAM REVIEW RESOURCE REQUESTS

Executive Area	Department	Title	Proposal Type	Status	Semester	Fund Amount Requested	Total Resource Allocation Request	Committee Ranking	For 23-24	For 24-25	For 25-26	Funding Source	Comments/Feedback
Academic Affairs	Tutoring Center	2023 Tutoring Center PIPR	Program Review	Draft	Fall 2022	Source: Guided Pathways 100% Faculty stipends: 10-15 hours/semester for each faculty member for training and planning cohorts of 2-3 faculty/pathway each academic year (3 faculty/cohort in 8 pathways = 24 faculty within 3 years) First year = $5,000 (2 cohorts, 6 faculty) Second year= $10,000 (4 cohorts, 12 faculty) Third year= $20,000 (8 cohorts, 24 faculty)	35,000.00	2.2	-	-	-	Not Funded	Referred back to Gav Connect team to explore their needs in more detail.
Academic Affairs	Writing Center	2023 Writing Center PIPR	Program Review	Draft	Fall 2022	Funding to develop training materials and frameworks for integration, and funding to support part time faculty to receive training so that they are able to attend and support our students equitably.	1,234.00	1.8				Not Funded	Low Ranking
President	Human Resources	Human Resources 2021-2022	Program Review	Active	Fall 2021	Ideally we would have a fund of at least $5,000 to help support events such as our annual wellness fair. We encourage vendors to donate a raffle item for our event but there are still overhead and administrative costs associated with the organization of these events.	50,000.00	2.2	-	-	-	Not Funded	Duplicate request - training through SIG in 23-24 AY.
President	Human Resources	Human Resources 2021-2022	Program Review	Active	Fall 2021	Ideally we would have a fund of at least $5,000 to help support events such as our annual wellness fair. We encourage vendors to donate a raffle item for our event but there are still overhead and administrative costs associated with the organization of these events.	15,000.00	4	5,000.00	5,000.00	5,000.00	General Fund - Ongoing	Funded - ongoing on an annual basis.
Student Services	Admission & Records	Admissions & Records	Annual Update	Template	Spring 2023	SIG or Ellucian training $20,000		1.6	-	-	-	Already Funded	Completed; funded with HEERF
Student Services	Career Transfer Center	Career Transfer Center	Annual Update	Active	Fall 2020	Transfer Day requires $4000 to sponsor Transfer Day and Transfer activities.	1,200.00	0.4	-	-	-	Not Funded	Low Ranking
Student Services	Career Transfer Center	Career Transfer Center	Annual Update	Active	Fall 2020		500.00	0.4				Not Funded	Low Ranking
Student Services	Counseling	Counseling Department Program Review 2020/2021	Program Review	Active	Fall 2020	Counselor laptops and CPUs were last updated between 2012 and 2014. Many of our laptops are not working or are outdated/slow. In order to effectively and efficiently serve students, we need updated, fast, and reliable technology. Approximate cost for 41 CPUs=$40,157.45 (this would replace all CPUs for counselors and for our classroom (see attached CPU quote file) Approximate cost for 12 laptops=$10,500 (see attached laptop quote file) Approximate total cost: $50,657.45	50,700.00	2.2	50,700.00	-	-	HEERF	This should be part of the district-wide computer replacement process.
Student Services	Counseling	Counseling Department Program Review 2020/2021	Program Review	Active	Fall 2020	Continuous funding for Transfer Evaluation System (TES) is necessary for accurate and efficient transcript evaluaiton. According to College Source,Inc. the cost of TES for the next three years is: 2020/2021: $6598 2021/2022: $6862 2022/2023: $7137	21,000.00	3.4	7,000.00	7,000.00	7,000.00	General Fund - Ongoing	Can this be paid from SEA? On hold while Diego determines if this is still needed. If so, we will identify internal funding sources.
Student Services	Hollister Site	Draft of Hollister Site PIPR Document	Program Review	Active	Fall 2021	$1,500	4,500.00	1.4				Not Funded	Low Ranking
Student Services	Outreach and Recruitment	Outreach and Recruitment	Annual Update	Active	Fall 2020		5,000.00	2				Not Funded	Low Ranking
Student Services	Outreach and Recruitment	Outreach and Recruitment	Annual Update	Active	Fall 2020		3,500.00	1.6				Not Funded	Low Ranking

2022-2023 PROGRAM REVIEW RESOURCE REQUESTS

Executive Area	Department	Title	Proposal Type	Status	Semester	Fund Amount Requested	Total Resource Allocation Request	Committee Ranking	For 23-24	For 24-25	For 25-26	Funding Source	Comments/Feedback
Student Services	Puente	Puente	Program Review	Active	Fall 2020	1,200 per year	3,600.00	3.2	1,200.00	1,200.00	1,200.00	SEAP	Okay to approve using SEA funds.
Student Services	Student Life	OSL_Student Life 20/21	Program Review	Active	Fall 2020	$4000 per year from ASGC	12,000.00	2.8	4,000.00	4,000.00	4,000.00	SEAP	Already covered from SEAP.
Student Services	Student Life	OSL_Student Life 20/21	Program Review	Active	Fall 2020	$4000 per year from ASGC	12,000.00	2.8	-	-	-	ASGC	Should be funded using ASGC funds
Student Services	Welcome Center	OSL Welcome Center 20-21	Program Review	Active	Fall 2020	Mentor Payroll $110-135K per year for the next 3 years $71,500-$87,750: SEAP (65%); $16,500-$20,250: CalWORKs Student workers(15%); $22,000-$27,000 Federal Work Study students: (20%) $120,000 per year Student Life Coordinator Salary: $99,600 or 83% SEAP AND $20,400 or 17% Title V	3,000.00	1.6	-	-	-	Already Funded	Already completed. Funding from SEAP, Retention & Outreach, 2023 Title V
Student Services	Welcome Center	OSL Welcome Center 20-21	Program Review	Active	Fall 2020	Same request as above Mentor Payroll $110-135K per year for the next 3 years $71,500-$87,750: SEAP (65%); $16,500-$20,250: CalWORKs Student workers(15%); $22,000-$27,000 Federal Work Study students: (20%) $120,000 per year Student Life Coordinator Salary: $99,600 or 83% SEAP AND $20,400 or 17% Title V	765,000.00	3.2	-	-	-	Duplicate Request	Already completed. Funding from SEAP, Retention & Outreach, 2023 Title V
Student Services	Welcome Center	OSL Welcome Center 20-21	Program Review	Active	Fall 2020	$1000.00 per year SEAP with the ability to retain rollover	765,000.00	3	-	-	-	Already Funded	Already completed. Funding from SEAP, Retention & Outreach, 2023 Title V
							2,204,354.00						

20219 to 2023 PIPR-RAP
Personnel Requests

Executive Area	Department	Staffing Request	Position Type	PT or FT
Academic Affairs	Tutoring Center	Dean of Student Learning and Student Success, STEM and Library, DE, and Tutoring	Management	FT
Academic Affairs	Writing Center	Writing Center Program Coordinator	Classified	FT
Academic Affairs	Nursing and Allied Health	Nursing Faculty	Faculty	FT
Academic Affairs	Child Development	FT CDES Program Assistant	Classified	FT
Academic Affairs	Cosmetology	Esthetics Faculty	Faculty	FT
Student Services	Counseling	Counselor	Faculty	FT
Academic Affairs	English as a Second Language (ESL)	ESL Faculty	Faculty	FT
Student Services	Puente	Puente STEM Faculty	Faculty	FT
Academic Affairs	Aviation	Avaition Faculty	Faculty	FT
Academic Affairs	Film & Television	F & TV Faculty	Faculty	FT

Comments:

Personnel and position requests are reviewed and approved through a separate process. The Faculty Staffing Committee reviews for full-time faculty positions and the Executive and Leadership Council reviews non-faculty personnel and position requests.