

PROGRAM REVIEW RESOURCE REQUESTS 2023-2024

SUMMARY OF REQUESTS

Resource Request?	Total Resource Request	Count of Requests	Percentage
Yes	882,550	19	25%
Yes - Personnel	2,687,041	10	75%
Grand Total	3,569,591	29	100%

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PIPR-RAP Committee Recommendation

Executive Area	Department	Total Requested	Amount Already Funded	Funded For 24-25	Funded For 25-26	Funded For 26-27	Total Amount Recommended
Academic Affairs	Fine Arts	3,000	3,000	-	-	-	3,000
	Tutoring Center	176,000	141,000	-	-	-	141,000
	Writing Center	9,750	-	3,000	3,000	3,000	9,000
Academic Affairs Total		188,750	144,000	3,000	3,000	3,000	153,000
Student Services	Accessible Education Center	30,000	-	30,000	-	-	30,000
	Associated Students of Gavilan College		-	-	-	-	-
	Counseling	39,000	39,000	-	-	-	39,000
	Financial Aid	30,000	-	10,000	10,000	10,000	30,000
	Outreach and Recruitment	30,000	-	10,000	10,000	10,000	30,000
	Puente	19,200	-	3,200	3,200	3,200	9,600
	Student Life	101,600	-	33,467	33,467	33,467	100,400
	Welcome Center	444,000	-	74,000	74,000	74,000	222,000
Student Services Total		693,800	39,000	160,667	130,667	130,667	461,000
Grand Total		882,550	183,000	163,667	133,667	133,667	614,000

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FUNDING SOURCES

FUNDING SOURCES	Funded For 24-25	Funded For 25-26	Funded For 26-27	Total Amount Funded
2023 Title V Grant	20,000	20,000	20,000	60,000
AEC Funding	30,000			30,000
ASG Funds	1,500	1,500	1,500	4,500
FA Funds; Retention & Outreach Funds	10,000	10,000	10,000	30,000
General Funds	5,500	5,500	5,500	16,500
Puente Funds	3,200	3,200	3,200	9,600
Retention & Outreach Funds	64,000	64,000	64,000	192,000
SEAP	15,067	15,067	15,067	45,200
SEAP; CalWORKs; FA Workstudy	14,400	14,400	14,400	43,200
	163,667	133,667	133,667	431,000

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Id	Executive Area	Department	Title	Fund Amount Requested	Total Resource Allocation Request	Timeline to Completion	Recommended Amount	Recommended Funding Source	Committee Comments/Feedback on Funding
195	Academic Affairs	Fine Arts	Art, Studio - 2023 - 2024	\$1000 per year for instructional supplies, exhibition installatio/removal, reception supplies, promotional materials.	3,000.00	05/2026	3,000.00	Already Funded	Already Funded
185	Academic Affairs	Tutoring Center	Tutoring Center - 2023 - 2024	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 (x 10 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 5 hrs/wk x 16 wk x 10 tutors) Total: \$23,500/ academic semester	141,000.00	May/2026	141,000.00	Already Funded	Funded in 2022-2023 PIPR Allocation from Title V funds
185	Academic Affairs	Tutoring Center	Tutoring Center - 2023 - 2024	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	May / 2024		Not Funded	Was part of 2022-2023 PIPR; Not Funded - Referred to Gav Connect team to explore needs in more detail.

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198	Academic Affairs	Writing Center	Writing Center - English - 2023 - 2024	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.	9,000.00	Jan/24	9,000.00	General Funds	Stipends for Part-Time Faculty to attain training.
198	Academic Affairs	Writing Center	Writing Center - English - 2023 - 2024	With the full-time program specialist being hired, this will be much more attainable. Funding for on-going advertisements for tutoring on campus (and this can be something in collaboration across departments -- regular fliers/mailers that go out to students) would be really helpful.	750.00	7/23		Not Funded	Utilize the Public Information Office for advertising needs and take advantage of the Gavilan Printshop for flyer printing, which is available at no cost to your department
274	Student Services	Accessible Education Center	Accessible Education Center - 2023 - 2024	Staff time. We will need to collaborate with IT (40%) and Clockworks to implement this electronic file system in the Cloud.	30,000.00	June / 2024	30,000.00	AEC Funding	Recommend for funding using AEC Funds
284	Student Services	Counseling	Counseling - 2023 - 2024	Approximately \$1,000 per CPU x 39 = \$39,000	39,000.00	August 2024	39,000.00	Already Funded	Request is already funded as part of Technology Replacement Plan
317	Student Services	Financial Aid	Financial Aid - 2023 - 2024	Staff time/OT, outreach materials/swag, and additional personnel for outreach	30,000.00	June/2025	30,000.00	FA Funds; Retention & Outreach Funds	Recommend for funding using Retention & Outreach Funds
276	Student Services	Outreach and Recruitment	Outreach and Recruitment - 2023 - 2024	\$30,000 marketing materials and mileage	30,000.00	6/30/25	30,000.00	Retention & Outreach Funds	Recommend for funding using Retention & Outreach Funds
265	Student Services	Puente	PUENTE - 2023 - 2024	\$3,200	9,600.00	End of May and/or	9,600.00	Puente Funds	Recommend for funding using Puente Funds
265	Student Services	Puente	PUENTE - 2023 - 2024	\$3,200	9,600.00	End of May and/or end of summer w		Duplicate Request	
318	Student Services	Student Life	Student Life - 2023 - 2024	Dedicated budget needed to support these activities. Estimated \$750 per event with a Fall and Spring event each year.	4,500.00	Begin Fall 2024	4,500.00	ASG Funds	Utilize ASG Funds

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318	Student Services	Student Life	Student Life - 2023 - 2024	10 hours per week per student during the semester with 3 students at \$16 per hour with about 15 weeks per semester. Over 3 years 90 weeks x \$160 per week x 3 students = \$43,200	43,200.00	Fall 2024	43,200.00	SEAP; CalWORKs; FA Work-study	Recommend for funding using SEAP Funds, CalWORKs and Federal Work-study funds
318	Student Services	Student Life	Student Life - 2023 - 2024	Funding is required to meet this goal and ensure effective events are hosted on an ongoing basis. It is important to pay folks with marginalized identities fairly for the time they spend helping to educate our community as well. I will estimate each event will cost around \$1,500 including food, speakers, other activities and that we will host about 10 main events each academic year.	45,000.00	Begin Fall 2024	45,000.00	SEAP	Recommend for funding using SEAP Funds
318	Student Services	Student Life	Student Life - 2023 - 2024	Two events each semester at \$100 per event for lunch/snacks and beverages.	1,200.00	Fall/Spring 2023	-	Not Funded	Included in the request above
318	Student Services	Student Life	Student Life - 2023 - 2024	Establishing a Coordinator: no cost Creating an Action Plan: no cost Hosting 3 events per academic year: \$2500 Emails, academic calendar & social media awareness: no cost	7,500.00	Fall 2024	7,500.00	General Funds	Establish an ongoing Student Life budget in the General Fund
318	Student Services	Student Life	Student Life - 2023 - 2024	\$50 per event on snacks & water	200.00	Fall 2025 impleme	200.00	SEAP	Recommend for funding using SEAP Funds

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275	Student Services	Welcome Center	Welcome Center - 2023 - 2024	Connection of Goal to Mission Statement, Strategic Plan (http://www.gavilan.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-final.pdf) and SAO Results #1 Achievement, #2 Efficiency, and #4 Equity: Students that receive just in time support to complete onboarding steps/matriculation steps complete degrees at higher rates and complete with less than 77 units, particularly DI groups Proposed Activity to Achieve Goal** #1 Achievement and #4 Equity: Mentors will provide just in time support to new to college students through text, email, and 1-1 interactions. #2 Efficiency: Through just in time support, the mentors will inform students of the importance of completing financial aid, orientation and an education plan. Responsible Party Mentor Payroll \$110-135K per year for the next 3 years \$71,500-\$87,750: SEAP (65%); \$16,500-\$20,250: CalWORKs Student	120,000.00	6/2024	60,000.00	2023 Title V Grant	Recommend \$20K a year for additional peer mentors, using 2023 Title V Grant.
275	Student Services	Welcome Center	Welcome Center - 2023 - 2024	Expanding the team by 6 PMs at \$18 per hour means a budget increase of \$108,000 is needed. Budget needs may be possible with the Title V grant.	324,000.00	7/1/2024	162,000.00	Retention & Outreach Funds	Recommend \$54K a year for additional peer mentors, using Retention and Outreach funds.

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Personnel Requests

Executive Area	Department	Staffing Request	Position Type	PT or FT	Committee Comments/Feedback on Funding
Academic Affairs	Fine Arts	The technician will be hired as classified staff and be paid for 10 hours per week during the Spring and Fall semesters.	Classified	PT	Ceremics - Approved already - in recruitment
Academic Affairs	Tutoring Center	Hire program specialist to increase the program's capacity to make tutoring available on the Hollister campus, during evening hours, and to students enrolled concurrently.	Classified	FT	
Academic Affairs	Water Resources Management	Hire Grant assistant who has knowledge and understanding of the logistics of the Apprenticeship program funding.	Classified	PT	
Academic Affairs	Writing Center	need a part time instructional program specialist to supervise tutoring in Hollister,	Classified	PT	
Academic Affairs	Writing Center	request a 20% faculty release position -- someone to focus on building relationships with faculty and our center, someone to coordinate the recruitment of tutors for specific classes, someone to work closely with faculty partners for regular training and growth in how to effectively utilize their tutors. etc.	Faculty Reassignment		
Student Services	Accessible Education Center	Request a counselor position	Faculty	PT	Already hired this position
Student Services	Associated Students of Gavilan College	Increase faculty release time by 20%	Faculty Reassignment		
Student Services	Counseling	Hire 4 more full-time general counselors	Faculty	FT	
Student Services	Counseling	Probation/dismissal coordinator or to hire someone to serve as a retention specialist who can serve in this role.	Classified	PT	
Student Services	Outreach and Recruitment	Hire 2 more Full Time Outreach employees	Classified	FT	