

PROGRAM REVIEW RESOURCE REQUESTS 2024-2025

SUMMARY OF REQUESTS

Resource Request?	Total Resource Request	Count of Requests	Percentage
Personnel (Permanent)		13	24%
Personnel (Hourly, Part-time, Special Assignments, Student Workers)		16	29%
Non-Personnel	646,039	26	47%

FUNDING SOURCES	Funded Amount
Unrestricted General Funds	17,500
Instructional Equipment Funds	17,900
Restricted Lottery Funds	5,000
Student Equity and Achievement Program	30,000

Security & Safety	
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	70,400
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PROGRAM REVIEW RESOURCE REQUESTS

2024-2025

Executive Area	Department	Total Requested	Amount Already Funded	Amount not Funded	Amount Approved
Academic Affairs	Arts	1,800	1,800		
	Biological Science	19,900	2,000		17,900
	Chemistry	20,500	20,500		
	Child Development	25,000		20,000	5,000
	Kinesiology	101,000	1,000	90,000	10,000
	Social Sciences	7,500			7,500
	Tutoring Center	1,200	1,200		
Academic Affairs Total		176,900	26,500	110,000	40,400
Student Services	Career Transfer	22,500	22,500		
	Division Office, Counseling, Student Su	1,200	1,200		
	Educational Partnerships	30,000			30,000
	Outreach/Recruitment	130,000	130,000		
	Student Health Services	10,000	10,000		
Student Services Total		193,700	163,700		30,000
Other Administrative	Facilities	154,000	154,000		
	Institutional Research	46,440	46,440		
	Office of VP Administrative Services	74,999	74,999		
Other Administrative Area		275,439	275,439		
Grand Total		646,039	465,639	110,000	70,400

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ID	Division	Department	Request Name	Request Amount	One-time or ongoing expense	Category of Request	Provide a complete description, justification, or rationale	Executive Comments	Executive Approval	Business Services Comments
16679	Office of The President	Institutional Research	Qualtrics Software Applications	23,000.00	Ongoing	Non-Instructional Software	Qualtrics software use amounts to \$23,000. Qualtrics' regular survey software promotes all three goals. Surveys are created to gather feedback from students,			Funded through the departmental budget worksheet
16679	Office of The President	Institutional Research	Professional Development	11,200.00	One-time	Professional Development	Professional development costs in institutional research for the 2025-26 fiscal year will amount to \$11,200. RP Group membership, summer institute, and conference			Funded through the departmental budget worksheet
16679	Office of The President	Institutional Research	Data Visualization and Reporting Tools	12,240.00	Ongoing	Non-Instructional Software	The use of PowerBI Pro with the estimated cost (\$ 240 annually) for two creator accounts will allow the Institutional Research & Planning Office to create data			Funded through the departmental budget worksheet
442	Office of VP Academic Affairs	Kinesiology	CAP funds	1,000.00	Ongoing	Other	The requested funding is essential to sustain the success team model in the Health and Wellness CAP following the expiration of the Guided Pathways grant.			Funded through the departmental budget worksheet
442	Office of VP Academic Affairs	Kinesiology	Equipment	100,000.00	On going	Instructional Equipment; Instructional Supplies, Materials and Textbooks; Professional or Contracted Services; Repairs and Maintenance	Equipment and facilities need to be maintained regularly. Exercise equipment has a service life of ~5-10 years. The equipment in the fitness center is reaching the end of its serviceable life and needs to be replaced for the safety of students and staff using it. It is imperative that we also factor in proper maintenance and yearly calibration of the equipment to ensure it stays in good working condition.	Can we fund as one-time or a cycle (every 3 years)? VPAA: 100,00 initially; money will be needed on an ongoing basis for maintenane and repairs. Lifetime is 5-10 years. Annual Maintenance is about \$10,000-\$15,000 High Safety Priority: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management. Equipment and facilities need to be maintained regularly. Exercise equipment has a service life of ~5-10 years. The equipment in the fitness center is reaching the end of its serviceable life and needs to be replaced for the safety of students and staff using it. It is imperative that we also factor in proper maintenance and yearly calibration of the equipment to ensure it stays in good working condition.	Active Project to expand/modernise weightroom and replace equipment \$10,000 Starting FY2026-27 for Kinesiology equipment, supplies and maintenance of equipment - Lottery Funds	
16678	Office of VP Academic Affairs	Tutoring Center	Social Study Groups	1,200.00	Ongoing	Instructional Supplies, Materials and Textbooks; Non-	We've been offering popcorn by paying for it out of our own, personal pockets at a cost of around \$200/semester. This cost becomes significant over	I don't have an issue with the funding but wondered if this can be requested through El Mercado?		Funded through the departmental budget worksheet
445	Division 10 - Arts, Humanities, Social Sciences	Social Sciences	Reading Apprenticeship Funds	7,500.00	One-time	Other	\$7,500 would enable us to provide the Reading Apprenticeship 101 training to 10 of our Social Science faculty.	What is the training? Why is it required? Medium priority - One-Time Request. However, the impact on faculty improvement could high, if funded. This is a state-wide initiative and it has been important training for anyone teaching reading and writing. English faculty were very involved with this effort but social science faculty have not been. Social Science coursework relies heavily on reading and this training would provide SS faculty with the necessary skills to support students in the classroom.	Approved using One-Time PIPR Funds	
16655	Division 10 - Arts, Humanities, Social Sciences	Arts	Increase budget for model fees.	1,800.00	Ongoing	Professional or Contracted Services	Life drawing is an extremely popular class for studio art and art history majors. It is currently filled to capacity each semester that it is offered, but with our current			Funded through the departmental budget worksheet
16662	Division 20 - Science, Technology, Engineering, and Math	Chemistry	Chemistry Lab Equipment and Glassware	19,500.00	One-time	Instructional Equipment; Instructional Supplies,	Heating mantels & Temperature control bundle, 500 ml(Qty 20): \$620 Centrifuge (Qty 3): \$7180			Funded through the departmental budget worksheet

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16662	Division 20 - Science, Technology, Engineering, and Math	Chemistry	Instructional Supplies - Hollister	1,000.00	Ongoing	Instructional Equipment; Instructional Supplies,	We are now offering Chemistry classes at the Hollister site and will have an ongoing need for instructional supplies.			Funded through the departmental budget worksheet
16643	Division 20 - Science, Technology, Engineering, and Math	Biological Science	Biology Lab Equipment	17,900.00	One-time	Instructional Equipment; Instructional Supplies, Materials and Textbooks	Planaria model (Qty 1): \$1100 Articulated skeleton, half blue/red (Qty 1): \$4500 Steri-Lite Bead Sterilizer-ST5193 (Qty 13): \$12300	Dr. Fayek to follow up with Jennifer. VPAA: High Priority: The requested funds for biology lab equipment will be used to purchase essential tools such as anatomical models and lab equipment that will significantly enhance the hands-on learning experience for biology students. By providing access to modern, high-quality lab equipment, we will improve student engagement and support academic success, directly contributing to the department’s goal of increasing one-year persistence rates by 3%. This equipment will support both foundational and advanced biology courses and labs, impacting students across multiple STEM disciplines.	Approved using Instructional Equipment Funds	Block grant for Instructional Equipment Available
16643	Division 20 - Science, Technology, Engineering, and Math	Biological Science	Instructional Supplies - Hollister	2,000.00	Ongoing	Instructional Equipment; Instructional Supplies, Materials and Textbooks	We are now offering several Biology classes at the Hollister site and will have an ongoing need for instructional supplies.			Funded through the departmental budget worksheet
448	Division 50 - Career Technical Education	Child Development	Mentor Teacher Stipends	20,000.00	One-time	Professional or Contracted Services; Other	Currently, Gavilan College does not have a lab school. Students for CD30A & CD30B are placed in the community with mentor teachers to complete their practicum hours (required for A.A. and transfer). Mentor teacher must meet qualifications through the State, support students in the classroom, and meet with the practicum instructor monthly. CDES is dependent on Mentor Teachers for the courses to remain active. Mentor Teachers must be paid to further support the students educational goals.	Dr. Fayek to follow up with CD VPAA High Priority: It is a required course activity that we need to have an ongoing funding source. It should not be one time. Since we are partnering with YMCA, this year we can use Perkins to process this. We will need to consider other sources starting next FY. Students are required to complete their practicum hours for their completion. Until Gavilan become a lab school with child education program, we need to provide this funding. SWP was cut by 23% last year, statewide. Perkins is a small amount and has already been allocated.	Need more information. How is cost covered now?	consider for Perkins or SWP
448	Division 50 - Career Technical Education	Child Development	Materials for Students	5,000.00	Ongoing	Instructional Equipment; Instructional Supplies, Materials and Textbooks; Professional Development; Travel and Conference; Professional or Contracted Services	Students are expected to complete assignments and projects during the student teaching courses, CD30A & CD30B. Materials are needed for students to complete what is required/expected to meet student learning outcomes. The funding would provide the CDES program with materials that can be used by students and teachers while they complete expected assignments and projects during their practicum hours. Currently, these funds are provided via VTEA with exception of funding for student fingerprinting.. Next year we may be running into issues of fingerprinting costs due to having our lab experience in community agencies. In the past we used SWP funds for this purpose but we no longer have access to those funds. We have approximately 10 students in the community agencies for student teaching. We have suspended	Dr. Fayek to follow up with CD High Priority: We Should fund through Lottery funds as it is ongoing basic needs. SWP and Perkins will cover additional enhancements. In preparing to become a lab school, it is essential to ensure instructors have access to industry-recognized instructional materials that equip students with workforce-ready skills. To achieve this, the college must identify and secure funding sources, especially if access to Strong Workforce Program (SWP) and Perkins funds—currently used to provide additional support—is reduced or lost. At present, the college does not have dedicated funding for CDE programs, creating a critical gap that must be addressed to sustain program quality and workforce preparation.	Approved for ongoing starting FY26/27 using Lottery Funds	Included in Perkins 25/26 budget should consider for ongoing Lottery funds

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ID	Division	Department	Request Name	Request Amount	One-time or ongoing expense	Category of Request	Provide a complete description, justification, or rationale	Executive Comments	Executive Approval	Buisness Services Comments
16729	Office of VP Student Services	Outreach/Recruitment	Outreach Swag, Equipment, and Supplies	130,000.00	Ongoing	Non-Instructional Equipment; Non-Instructional Equipment; Non-Instructional Supplies and Materials; Professional Development; Professional	This funding request of \$130,000 is to support the purchase of outreach supplies—which include branded promotional items (“swag”) used at high schools, community events, and college fairs. Funding will also be used to purchase Chromebooks, tour microphones, and sandwich boards, as well as rentals of tables that will be used for our numerous on-campus events for incoming students. Funding will also be able to support professional development opportunities. This outreach	Title V grant money funded the Chromebooks. - RCM	This request has been funded.	Funded through the departmental budget worksheet \$32K for Noninstructional supplies \$30K for Meeting expenses \$1,500 for table rentals
518	Office of VP Student Services	Educational Partnerships	Dual Enrollment High School Faculty Stipend	30,000.00	Ongoing	Professional or Contracted Services	As we continue to grow and strengthen our partnerships, a topic that has been raised frequently is the substantial additional workload that high school faculty teaching Dual Enrollment courses must manage. Many times, this extra work is completed without additional compensation, which can include tasks such as HR paperwork, curriculum development, Keenan	When we cannot offer a college instructor to teach DuE, we need a funding mechanism to offer a stipend or pay faculty rate for HS teacher (who meets MQs) to teach.	Approved for Ongoing UGF; also consider SEAP funding	
16658	Office of VP Student Services	Admissions & Records	Increase in Travel and Conference Budget		Ongoing	Professional Development; Travel and Conference	As regulations related to undocumented status and extending legal access to AB 540 continue to evolve. In order to better serve students and inform the campus, ongoing training is necessary for the Admissions and Records staff.			Funded through the departmental budget worksheet \$3,500
489	Division Counseling, Student Success & Equity	Student Health Services	State Mandated Free Items for Students	10,000.00	Ongoing	Non-Instructional Supplies and Materials	The state continues to enact new laws that require higher education institutions to provide students health and wellness supplies, and the student health center	Consider as part of increase in student Health Fees?	This should be covered out of Health Fees. Ryan Shook will be bringing Health Fee increase proposal to Cabinet.	New to review use of Student health fees
505	Division Counseling, Student Success & Equity	Career Transfer	Ongoing operational budget for Transfer Center and Career and Academic	22,500.00	Ongoing	Non-Instructional Supplies and Materials; Professional Development; Travel and Conference	22500 essential for sustaining and expanding the transfer center staff with equipment such as office supplies, event supplies & food, digital tools for students such as "what can i do with this major", transfer application coupon codes, materials for our			Current Operation Budget - \$25,000 (\$500 from Unrestricted General Funds and \$24,500
16668	Division Counseling, Student Success & Equity	Puente	Classroom			Other	We are requesting a dedicated Puente space for English and Counseling classes, along with serving as a designated study area. This space will serve as a hub for academic support, mentorship, and community building, fostering a sense of belonging among Puente students. These resources will significantly enhance outreach efforts, strengthen student support services	Will new portables have a space available?	Work with Serafin/Eddy to explore repurposing the current El Centro	Facility Request
16672	Division Counseling, Student Success & Equity	Division Office, Counseling, Student Success & Equity	Funding for Simple Practice Subscription for	1,200.00	Ongoing	Non-Instructional Software	This investment directly supports Improved Access to and Utilization of Student Support Services, which is crucial for retention and completion. Increased demand			Current Operation Budget - \$66,000, 100% SEAP funded.
16672	Division Counseling, Student Success & Equity	Division Office, Counseling, Student Success & Equity	Dedicated Space for the PUENTE Program	-	One-time	Other	A dedicated space for the PUENTE program will allow for continued growth and expansion of this vital program serving first-generation and underrepresented students.	Will new portables have a space available?	Work with Serafin/Eddy to explore repurposing the current El Centro	Facility Request
16641	Office of VP Administrative Services	Facilities	Landscape loader (tractor)		One-time	Non-Instructional Equipment	Our current tractor is becoming increasingly unreliable, with rising repair costs and obsolete parts that are hard to replace. This limits our ability to efficiently complete			Alredy purchased at end of FY24/25
16641	Office of VP Administrative Services	Facilities	Custodial Expenses		Ongoing	Non-Instructional Supplies and Materials	I am requesting an increase in the custodial supply budget to meet heightened cleaning expectations and support the addition of a new campus. This increase is			Funded through the departmental budget worksheet
16641	Office of VP Administrative Services	Facilities	Uniforms	10,000.00	Ongoing	Professional or Contracted Services	Uniform expenses have increased due to the standardization of uniforms, a decision made through a group effort to ensure both style and comfort for all		This request has been funded.	
16641	Office of VP Administrative Services	Facilities	Management Conference	7,000.00	Ongoing	Professional Development	Requesting funding to send two of our managers to the CCFC Conference and our new supervisor to Syserco Certification training. These opportunities are critical to			Funded through the departmental budget worksheet

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16641	Office of VP Administrative Services	Facilities	Portable bathrooms		Ongoing	Professional or Contracted Services	requesting increased funding for contracted portable bathrooms due to ongoing water shutdowns on campus. As required by CSEA, it is essential to provide			Funded through the departmental budget worksheet
16641	Office of VP Administrative Services	Facilities	Added essential preventative maintenance costs	137,000.00	Ongoing	Repairs and Maintenance	I am requesting additional funding due to increases in fixed costs, which now include essential vendor services for ongoing preventative maintenance, required			Funded through the departmental budget worksheet
16641	Office of VP Administrative Services	Facilities	Syserco BMS		Ongoing	Professional or Contracted Services	I am requesting an increase in the budget for the maintenance contract for our Building Management System (BMS). Currently, our HVAC system is wasting			Funded through the departmental budget worksheet
16641	Office of VP Administrative Services	Facilities	Sports field/Arborist contracts		Ongoing	Professional or Contracted Services	I am requesting an increase in the budget for the ongoing maintenance contract with Glamour Tree and Brightview, specifically for tree trimming and sports			Funded through the departmental budget worksheet
16703	Office of VP Administrative Services	Office of VP Administrative Services	Emergency Preparedness Training & System	25,000.00	One-time	Non-Instructional Supplies and Materials; Professional	The requested \$20,000 will support the continued implementation and enhancement of emergency preparedness efforts at the college. This funding will		This request has been funded.	
16703	Office of VP Administrative Services	Office of VP Administrative Services	Ellucian Consultant Services	49,999.00	One-time	Professional or Contracted Services	The requested \$50,000 will fund consultant services to complete the update of the Chart of Accounts, a critical initiative to improve financial reporting accuracy, and to train staff on the new system.	FA/AR/Business Services need more training to better utilize Banner.	This request has been funded.	

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Personnel Requests

Executive Area	Department	Staffing Request	Position Type	PT or FT	Executive Comments
Office of VP Academic Affairs	Kinesiology	There were two other FT positions that were vacated in 2018 and 22, which were never filled. We have a retirement coming up in the spring. In order to meet our goals of increasing productivity and efficiency as well as increase enrollment and visibility AND develop academic and athletic programs we need the faculty to support this	Faculty	FT	
Division 40 - Nursing and Allied Health	Allied Health (Nursing)	request 2 additional faculty for the anticipated new generic RN program and CMA	Faculty	FT	
Division Counseling, Student Success & Equity	Counseling	Full Time General Counselor (x 3)	Faculty	FT	Not high priority at this time. Department will continue to evaluate and submit through the academic staffing process as the need arises. -RCM
Division 10 - Arts, Humanities, Social Sciences	Arts	We need to hire two more full-time instructors in the Studio Art and Art History areas. We have a large volume of students, high success and efficiency rates, and two more dedicated full-time faculty would allow our program to grow exponentially.	Faculty	FT	
Division 50 - Career Technical Education	Business	We are requesting one full-time faculty for the Business Department (Generalist) to replace Ellen Venable's position who retired in 2020. The position has been vacant for five years	Faculty	FT	
Division Counseling, Student Success & Equity	Puente	The program is advocating for a full-time Puente counselor to provide dedicated academic, transfer, and personal counseling.	Faculty	FT	Counselor position was filled and 50% of assignment is Puente. -RCM

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Executive Area	Department	Staffing Request	Position Type	PT or FT	Executive Comments
Office of VP Academic Affairs	Tutoring Center	Embedded Tutoring From the Title V "Juntos" grant:" Embedded Tutors and Peer Coaches: In Year 5 of the grant, the college will begin to institutionalize the embedded tutor/peer coaching program.	Part-Time Classified Professional or Student Worker	PT	District has allocated \$70K starting 2026/27
Office of VP Administrative Service	Business Services	Departmental Assistant The personnel request is for a part-time Departmental Assistant for Fiscal Services. This position would be ongoing and shared by the Business Office and Payroll.	Part-Time Classified Professional	PT	Business Services and IT are the only departments without clerical support. Expanding to 1.0 FTE would provide shared coverage, add critical administrative capacity, and reduce strain on professional staff currently doing clerical work. Need - 1 FT for 26-27
Office of VP Administrative Service	Facilities	Grounds employee As the Gavilan Joint Community College District expands, with the addition of the Hollister campus and the upcoming LSRC building, the expectations for maintaining facilities grow significantly.	Full-Time Classified Professional	FT	0. 5FTE groundskeeper has been hired. Hollister really needs a full time employee dedicated to maintaining this area. In addition LSRC will have more detailed landscape in comparison to what was maintained before we will need additional help here as well. Need 2 FTE - 1 FT for 2026-27 - 1 FT for 2027-28 Cabinet - 25/26 reclassify 0.5 to 1.0 FTE, and phase out the 1.5FTE in future years
Office of VP Administrative Service	Facilities	Maintenance employee As the Gavilan Joint Community College District expands, with the addition of the Hollister campus and the upcoming LSRC building, the expectations for maintaining facilities grow significantly.	Full-Time Classified Professional	FT	This is needed, but need for custodian and grounds is higher Need 1 FT for 2028-29
Office of VP Administrative Service	Facilities	Custodial employeeAs the Gavilan Joint Community College District expands, with the addition of the Hollister campus and the upcoming LSRC building, the expectations for maintaining facilities grow significantly.	Full-Time Classified Professional	FT	The Facilities team is facing increased demands that cannot be met with current staffing levels. The Hollister Campus now operates seven days a week, yet there is no custodial coverage to support this extended schedule. This forces existing staff to work 6 of 7 days, creating unsustainable strain on the team and increasing the risk of burnout. The upcoming opening of the LSRC will further expand the college's square footage and custodial workload. Need 3 FT Custodians 1 FT - Immediatley, 1 FT for 2026-27 1 FT for 2027-28 Plan approved by cabinet

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Executive Area	Department	Staffing Request	Position Type	PT or FT	Executive Comments
Division Counseling, Student Success & Equity	Career Transfer	Transfer Specialist - 1 full-time classified professional or 1 reassigned (.50) Transfer Counselors,	Classified	FT	We are exploring moving the current CAP Specialist from STEM (Stem Grant) to assist with Transfer activities for the campus. - RCM
Division Counseling, Student Success & Equity	Career Transfer	1 faculty assignments or 1 part-time classified professionals to increase resources needed to provide program specific career and transfer support to Arts & Media Students and Social Sciences & Humanities Students.	Classified	PT	Low Priority - This request was to show support for AHSS to have its own CAP Specialist. This is not a request from the Counseling, SS & Equity division.
Division Counseling, Student Success & Equity	Welcome Center	8-10 Pear Mentors (expand WC)			Explore SEAP and Retention and Outreach grant (one-year only)