

2025-2026 Program Review Resource Requests

All 2025–26 Program Review resource requests are listed here. Requests were prioritized by Deans/Directors and VPs, with funding approved by Executive Cabinet. Faculty and facilities requests may receive additional review through separate processes.

Primary Column	Request Name	Request Amount	Type of Request	One-Time/Ongoing	Category of Request	Description of Request	Prioritization	Approval/Amount	Funding Source(s)	
1	Admissions & Records	Hire a new Program Services Specialist	\$80,000.00	Personnel	Ongoing	Full-Time Classified Professional	As Gavilan continues to expand services to a broader community, there is an increasing need for additional Admissions and Records support to maintain a level of service that is both fair and sensitive.	Tier 3: Desirable	Not Funded	
2	Admissions & Records	Supervisor for Admissions and Records	\$120,000.00	Personnel	Ongoing	Full-Time Manager, Supervisor, Confidential	As enrollment, institutional presence, and institutional reputation continue to grow, so does the complexity of partnerships, policies, and operational responsibilities that require oversight. The role of an Admissions and Records Supervisor can relieve the Director of daily operations, problem resolution and process implementation. This level of supervision allows the Director to focus on long-term strategic planning, policy decisions and compliance management. The Supervisor translates the Director's high-level policies into actionable workflows. By managing the frontline staff and immediate problem-solving, the Supervisor ensures that the student experience remains consistent and that operational goals are met on a week-to-week basis.	Tier 2: Needed	Not Funded - Consider Reorganization	
3	Art, Studio / Visual Arts	Full-time Art History instructor		Personnel	Ongoing	Full-Time Faculty	Gavilan currently offers 28-30 Art History courses per year, taught by seven different instructors, but there is not a full-time Art History instructor to anchor the program. Full-time faculty are crucial for student engagement and retention due to an increased commitment to program growth, student mentorship, and community outreach. Gavilan's Art History courses are already successful but would be exponentially more so with a dedicated full-time Art History faculty member. Gavilan's Art History courses are highly popular, and by joining the California Virtual Campus earlier this year, we can anticipate full enrollment in any number of classes that we offer. An estimated 2.5 million students have access to the California Virtual Campus, and if Gavilan can establish our Art History classes as OER Certified and reliably successful, we could potentially build a thriving and robust program for both Gavilan students and students across California. To further align with Gavilan's DEIA goals, we have the opportunity to expand our program by offering a broader range of global Art History courses, such as African, Asian, and Islamic art. However, without a full-time Art History faculty member, there is no dedicated advocate to oversee and drive this potential for growth. Currently, we have three part-time Art History instructors who are at full capacity, along with three additional instructors teaching Art History alongside their Studio Arts courses. While there is strong demand, and we could easily add more Art History sections, we simply do not have the faculty to teach them. As the typical terminal degree for Art History professors is a Ph.D., it is challenging to attract qualified candidates willing to work as adjuncts. The only viable way to grow our program effectively is by establishing a full-time Art History faculty position. A full-time faculty member would provide the sustained focus and advocacy needed to expand our program and align with Gavilan's goals of boosting enrollment and productivity.	Not Ranked - Academic Staffing		
4	Art, Studio / Visual Arts	Increase Instructional Supply Budget by \$2,000 Annually.	\$2,000.00	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks	The Art program's instructional supply budget has remained largely unchanged for six years despite substantial increases in both enrollment and material costs. During this period, only three additions have been made, each related to a specific class or piece of equipment: \$1,800 for life drawing models, \$700 to eliminate the materials fee for ART 13, and \$1,600 to maintain the new photography printer. All other 2D, 3D, and ceramics courses still rely on the same budget they had prior to a 38% increase in headcount and a 57% increase in enrollment over the last three years. The program uses nearly every dollar of its supply budget to purchase materials that students receive directly, including paper, pencils, erasers, paint, brushes, charcoal, portfolios, clay, glaze materials, cutting tools, sculptural media, and other essential supplies. A significant proportion of our students experience financial hardship, including food and housing insecurity. Providing materials free of cost is critical to ensuring equitable access and eliminating financial barriers to course success. At the same time, material costs have risen dramatically. Clay prices rose approximately 25% in 2023 alone, and glaze materials have experienced unprecedented increases. For instance, Cobalt Carbonate has increased from \$20/lb to \$130/lb in just three years. These increases, combined with higher enrollment, mean the current budget no longer allows us to offer the same quantity or quality of materials that students had during the last program review cycle. Because access to materials is intrinsic to meeting nearly all of the department's SLOs, maintaining adequate supply levels is essential for student learning, equity, transfer preparation, and program quality. A \$2,000 annual increase will help restore our ability to provide students with the necessary materials and maintain the high educational standards expected of Gavilan's Studio Art and Art History programs.	Tier 1: Critical	\$2,000	122067 - Lottery Prop20 FY26-27

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5	Art, Studio / Visual Arts	Replace obsolete computers with new systems	\$90,000.00	Non-Personnel	One-Time	Instructional Software Instructional Supplies, Materials and Textbooks	Gavilan currently has two separate computer labs for Art and Digital Media, one in AR103 and one in L128. The computers in AR103 are 10 years old and the ones in L128 are 14 years old. They are all currently on the very last operating system possible before they will no longer be functional. Instead of maintaining two separate rooms, Art and DM will share a technology space in AR103, and the first step to making this possible is replacing the obsolete computers. We will need 24 computers for students and one for the instructor in AR103. We will also install 5 computers in the library so that students can work on their projects outside of class hours. Each computer will cost approximately \$3000. We will work with James Moore, Kyle Billups, and the IT team to make sure that we purchase the best systems for reasonable prices. Upgrading the old computers directly supports Gavilan College's mission to provide equitable access and comprehensive support in a technologically current learning environment, enabling students of all backgrounds to succeed academically. It also aligns with the college's Strategic and Educational Master Plans, which require facilities and technology to keep pace with evolving instructional needs and to remove barriers that hinder student success. Because the Technology Master Plan mandates that students have access to current and functioning technology, replacing obsolete systems ensures compliance with institutional goals. This purchase will also reduce barriers, and it supports learning outcomes in Art, Digital Media, and potentially STEM. Note: I was on the fence about selecting compliance in the previous drop-down menu, but I chose not to. Getting new computers will support Section 508 accessibility compliance because updated hardware is more compatible with assistive technologies. However, I think that replacing computers is best described as infrastructure improvement that enables compliance, not compliance by itself.	Tier 1: Critical	Duplicate Requests See Digital Media/Comp. Graphics	
6	Art, Studio / Visual Arts	Expand sculpture and three-dimensional design facilities to include metal casting, wood working, plaster casting, and mold making.	\$500,000.00	Non-Personnel	One-Time	Instructional Supplies, Materials and Textbooks Non-Instructional Equipment Non-Instructional Supplies and Materials	Gavilan has fantastic ceramics facilities and equipment, but we are far behind other colleges in other three-dimensional offerings. Expanding the current sculpture facility to include a wider range of materials, such as wood, metal, clay, plaster, and mixed media will significantly enhance the educational experience for students across the Art program. As student demand grows, the current space no longer provides adequate room, ventilation, or storage to safely support multidisciplinary three-dimensional work. I am proposing an expansion, which includes constructing an enclosed sculpture area with a roof, concrete flooring, rollup door access, enclosed work zones, dedicated storage, and adequate electrical infrastructure. This would create a safe, functional, and professional working environment adjacent to the existing kiln facilities. This expansion directly supports the program learning outcome requiring students to create artworks using a range of two and three-dimensional media, tools, and processes, and to apply formal design principles across diverse materials. Students benefit academically and creatively when they have access to a broad spectrum of sculptural materials and fabrication processes. Working with a wider variety of materials fosters structural problem-solving, technical craftsmanship, and conceptual exploration and divergent thinking. These are skills explicitly cultivated by the Studio Art Program. Providing a professional, well-equipped space also prepares students for transfer level studio courses and careers in art, fabrication, design, theater production, and industrial arts. As the student population grows, increased workspace and storage are essential for maintaining safety, ensuring equitable access to tools and equipment, and upholding industry standard best practices. Improving the sculpture facilities ultimately strengthens students' ability to engage in ambitious, interdisciplinary projects and fulfills Gavilan's mission to offer equitable access to high-quality instructional environments that support academic achievement and lifelong learning.	Not Ranked - Facilities Request		
7	Aviation	Plan to sustain current faculty levels has members retire	\$150,000.00	Personnel	Ongoing	Full-Time Faculty Part-Time Faculty	2/3ds of the faculty are approaching retirement. The collage has no realistic plan to replace them. If a plan is not implemented, the department will be forced to close	Not Ranked - Academic Staffing		
8	Aviation	Replacing broken Equipment and materials	\$75,000.00	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks Repairs and Maintenance Travel and Conference	Students are prepared to enter into the workforce. They need to experience current industry standards and equipment. We need to purchase current industry recommended equipment's to provide education. We also need to repair and fix some of the old equipment that has wear and tear. Faculty FAA regulation training is highly recommended for the course of time. The new faculty also needs to be certified to administer FAA tests and be a back up to current proctor. This fund request is in addition to the allocated grant funds.	Tier 1: Critical	\$50,000	Strong Workforce Program
9	Aviation	Forklift	\$65,000.00	Non-Personnel	One-Time	Instructional Supplies, Materials and Textbooks Repairs and Maintenance	Forklift will be used for installing new equipment and move equipment in the lab/hangar. We had a forklift at one time, but it died a few years ago. We have been borrowing a machine local to the airport, but it is also dying and is dangerous to use. The forklift will help us better utilize the hangar by give us more option to rearrange the equipment as necessary. The forklift will also help us safely move the heavy engines. We are currently making a stand for a donated jet engine. It is taking us days to get the engine out of its crate. We are using multiple engine host and a floor jack just to lift the heavy engine. A forklift will make the process much safer and faster. The Man Basket of the Forklift is a basket and safety harness for the forklift. The equipment is to provide a safe working environment for our students.	Tier 1: Critical	Already Funded	

Primary Column	Request Name	Request Amount	Type of Request	One-Time/Ongoing	Category of Request	Description of Request	Prioritization	Approval/Amount	Funding Source(s)
Aviation	CNC (Computer Numerical Control) router, Milling Project Kit, Aviation Mechanic Prepware (software), Millwright and utility hookups, Refrigerator for student's lunches	\$35,000.00	Non-Personnel	One-Time	Instructional Software Instructional Supplies, Materials and Textbooks Non-Instructional Equipment Repairs and Maintenance	CNC (Computer Numerical Control) router – \$20,000 - This is advance manufacturing equipment for metal components. This will help us teach technology advance in the industry. Milling Project Kit – \$4000 - This is also advance manufacturing equipment for metal components. Classroom Demo Toolbox - \$3500 - A set of tools and a toolbox to store them for the classroom. A big part of AMT100 and AMT101 is showing students how to use tools. Currently the toolbox is SM-2 in my personal box. I would like to take that box home for my personal use. Elizabeth and any future instructors will need a toolbox for lectures. Aviation Mechanic Prepware - \$200 - The is software I use to generate quizzes and tests. This purchase is for Elizabeth so she can start generating her own tests and quizzes. Refrigerator for student's lunches \$2000 - Second year students (SM-3) have a refrigerator their lunches. First year students (SM-2) have been using a small dorm sized refrigerator. The class size has outgrown the small refrigerator. The purchase is for a full-size refrigerator. The refrigerator will help the student save money by bringing their own lunches. Aircraft Repair Components \$1500 - This is interior repair components for our blue Cessna 172 aircraft. The plane is old and we need to repair components that the students have worn out. Millwright and utility hookups - \$6000 -Our new mill needs to be installed. This involves leveling and bolting the machine into the concrete. This must be done by a specialist - a millwright. Utilities for the mill and refrigerator also are needed. The \$6k is a rough estimate. Eddy Medal is working on getting us exact quotes.	Tier 1: Critical	\$14,500	Strong Workforce Program
11 Basic Needs & Success (Food Pantry/ El Centro)	In Custody Faculty Instruction	\$150,000.00	Personnel	Ongoing	Faculty Special Assignment or Reassigned Time Full-Time Classified Professional Part-Time Faculty Professional Experts	To support Goal #1, funding will allow in-custody classes to operate below traditional enrollment thresholds, ensuring students maintain continuous access to required and milestone courses. Justice-impacted students often face limited course availability, and interruptions in instruction can delay progress toward certificates, degrees, or transfer. By maintaining consistent course offerings, students are more likely to persist from fall to spring and complete educational milestones on time. Transitioning the current part-time Program Specialist to a full-time position will significantly enhance coordinated student support. A full-time Program Specialist will provide sustained academic navigation, enrollment assistance, data tracking, and transition planning, all of which are critical to improving persistence and completion outcomes. In addition, faculty-led pathway identification and implementation will align in-custody coursework with defined certificates, degrees, and transfer pathways. This intentional design will reduce excess units, remove course sequencing barriers, and accelerate student progress. Together, these strategies support a five percentage point increase in fall-to-spring persistence and degree or certificate completion over the 2024–2025 baseline by the end of Spring 2027. To support Goal #3, expanded staffing capacity will strengthen in-reach, pre-release planning, and post-release follow-up for students transitioning from custody to the community. The full-time Program Specialist will coordinate outreach with faculty, campus partners, and community-based organizations to ensure students remain connected to Higher Aspirations and are supported through re-enrollment processes.	Tier 3: Desirable	Not Funded	
12 Basic Needs & Success (Food Pantry/ El Centro)	Direct services to students	\$700,000.00	Non-Personnel	Ongoing	Non-Instructional Supplies and Materials Other	Gavilan College's basic needs support plays a critical role in student success, serving 1,829 students in FY25 and already 1,935 in FY26, a 5.7% increase. These services, including mini-grants, meal cards, and pantry support, directly address food insecurity and other basic needs barriers that can impede student retention, persistence, and completion. In FY25, the program spent \$154,418 on direct student support, in addition to \$450,000 provided by the district to sustain the meal card program. As we enter FY27, one-time funds and carryover will be fully exhausted, leaving only \$25,000 for direct student aid, a shortfall of \$722,807. Without additional funding, the program will be unable to maintain current service levels, which could directly affect student access, retention, and academic success, ultimately undermining district equity and student outcomes. We acknowledge the work by the Foundation to raise awareness and funds which we believe have reached approximately \$40,000 between prior and current efforts, which is fantastic. Investing in continued basic needs support is essential to ensure all Gavilan students have the resources they need to succeed and thrive, particularly those facing financial hardship. Housing support is not included as we receive a separate annual allocation that currently meets this need.	Tier 1: Critical	\$200,000	122050 - COVID-19 Recovery Block Grant 122067 - Lottery Prop20 FY26-27
13 Biology	Funds AI use policy & mapping	\$5,000.00	Non-Personnel	One-Time	Professional Development	The amount listed is a rough estimate based on the number of hours needed to complete the work described in each goal, paid at the meeting rate.	Tier 3: Desirable	Not Funded	
14 Business/CIS/Marketing/Management/Paralegal	Full-time Faculty & 1 part-time	\$100,000.00	Personnel		Full-Time Faculty Part-Time Faculty		Not Ranked - Academic Staffing		

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5	Career Transfer Center	Career & Academic Pathways Specialist	\$100,000.00	Personnel	Ongoing	Full-Time Classified Professional Part-Time Classified Professional or Student Worker Part-Time Faculty Professional Experts	The request for additional personnel such as Career & Academic (CAP) Pathways Specialist is instrumental in institutionalizing proactive, integrated Career & Transfer services to advanced Gavilan Colleges' goals of persistence, retention, equity, and completion. As student needs evolve, career and transfer services must shift into proactive programming, data-informed models embedded within academic pathways. A CAP Specialist uniquely fulfills this function by serving as the operational bridge between Academic Affairs and Student Services with the ability to collaborate closely with faculty leads, counselors, academic support services, peer mentors and deans to align degree selection, course planning, career exploration, experiential learning, workforce entry, and transfer readiness into coherent student experience. With lack of sufficient staffing, these cross-departmental efforts are limiting the College's ability to scale pathway-based implementation equitable across divisions and student populations. Data from the Student Equity Plan shows withdraw and non-success rates are not closing, particularly for young students and some demographics (pages 4-7). CAP Specialist can coordinate non-instructional, high-impact work guiding students with early goal setting and practical experiences for their major	Tier 1: Critical	Funded by Reorganization	
6	Chemistry	Tabletop Nuclear Magnetic Resonance Instrument	\$75,000.00	Non-Personnel	One-Time	Instructional Software Instructional Supplies, Materials and Textbooks	The requested funds will be used to acquire a nuclear magnetic resonance (NMR) instrument dedicated exclusively to student use, which is essential for achieving the selected goals of expanding education capacity, improving data quality, and strengthening hands-on training. NMR spectroscopy is a core analytical technique for molecular structure determination, purity assessment, and quantitative analysis in chemistry experiments and research and is important for students to be prepared for the workforce post education. At present, there is no NMR instrument available at our facility. Not having access to a NMR machine adds constraints significantly hinder student-driven research and education, reduce experimental flexibility, and limit the scope of projects that can be undertaken. Establishing an on-site NMR instrument will provide students with consistent, independent access to this essential technology, enabling timely data collection, real-time troubleshooting, and rapid iteration of experiments. The instrument will support multiple student-led projects, including molecular synthesis, reaction mechanism studies, materials characterization, and biomolecular analysis. By being designated solely for student use, the NMR will maximize educational impact while ensuring equitable access for undergraduate and graduate researchers. Beyond research productivity, the NMR instrument will serve as a critical training tool, allowing students to gain hands-on experience with industry-standard equipment and data analysis. This experience will enhance technical competency, data literacy, and workforce readiness. Overall, the requested amount is justified by the absence of current NMR access at our facility and by the instrument's central role in advancing student education, research excellence, and long-term academic and career outcomes.	Tier 2: Needed	\$75,000	122063 - Instructional Equip Alloc FY23
7	Child Development Studies	CDES Assistant	\$45,000.00	Personnel	Ongoing	Full-Time Classified Professional Full-Time Faculty Part-Time Classified Professional or Student Worker Part-Time Faculty Professional Experts	Ensure adequate support services are in place to help students enter and stay on their pathways. Meet the community early childhood programs to support the development of MOUs. And support students (CD30A & CD30B) with placement and requirements. Build and strengthen partnerships with employers for mentoring, recruiting, and networking. We are dependent on our child development agencies in the community for students to complete the requirements for a certificate, degree, and transfer.	Tier 3: Desirable	Not Funded	
8	Child Development Studies	Full-Time Elementary Education Instructor	\$150,000.00	Personnel	Ongoing	Full-Time Faculty Part-Time Classified Professional or Student Worker Part-Time Faculty Professional Experts	Personnel and Position: Requests that involve hiring, staffing, or reclassifying full-time or part-time faculty or staff. These requests are reviewed and approved through a separate process by the Faculty Staffing Committee or the Executive and Leadership. Potential retirement of a full-time faculty member and the expansion of the CDE program with a lab school set up. We can dedicate ourselves to EDU programs and dual enrollments. You can add to it from your experiences.	Not Ranked - Academic Staffing		
9	Child Development Studies	Materials	\$15,000.00	Non-Personnel	Ongoing	Instructional Software Instructional Supplies, Materials and Textbooks Travel and Conference	Materials needed for students completing practicum hours in the community, including iPads for documentation, as CD agencies do not allow students to use their phones, as we must follow confidentiality laws. Textbook for the book load program. Funds for conferences and workshops to keep faculty and students updated on current CD information and knowledge. Mileage funds to attend internship sites. Claire Boss drives from San Jose to Salinas to weekly to observe students for CD30A&CD30B, as there is no lab on campus for students to complete hours.	Tier 1: Critical	\$10,000	100 - Unrestricted General 121014 - Perkins Title 1C
10	Communication Studies	Languages & Communication Studies Lounge and Collaboration Space	\$25,000.00	Non-Personnel	One-Time	Repairs and Maintenance	The request for a \$25,000 investment in a Lounge and Collaboration Space is essential for providing a high-quality physical environment where students and faculty can interact outside of formal classroom hours. Currently, the facility is outdated, poorly lit, and physically closed off, which creates an uninspiring atmosphere that actively discourages departmental engagement. By replacing these aesthetic and environmental barriers with modern furniture and intentional decor, we transform the area into a vibrant collaboration space that facilitates the transition from basic enrollment to active academic participation. Establishing this visible center for mentorship and peer collaboration directly supports our goal of increasing degrees and certificates by 25% by fostering the sense of belonging necessary for long-term completion and transfer success.	Not Ranked - Facilities Request		

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1	Community and Contract Education	Administrative Assistant	\$80,000.00	Personnel	Ongoing	Full-Time Classified Professional	The request for an Office Assistant is based on demonstrated operational need, continued program growth, expanded partnership coordination, and alignment with the department's strategic goals. Previously, externship coordination for Phlebotomy and Certified Medical Assisting (CMA) was outsourced at a rate of \$750 per student externship placement. With approximately 130 students served annually and an estimated 50% continuing on to externships, the contracted externship coordination expense totaled approximately \$48,750 per year. With the department's decision to bring these functions in-house to ensure greater quality control, compliance, and oversight, externship coordination will now require dedicated internal staffing capacity to manage documentation, employer communication, student tracking, and placement logistics. Although the estimated cost of an Office Assistant at Step C, including benefits, is approximately \$80,000 annually, the position supports broader operational and strategic needs beyond externship coordination. The department is actively working to increase student retention and completion rates by 5%. As completion rates rise, the number of students eligible for and seeking externships will also increase, further justifying the need for a full-time position to support placements and maintain strong employer partnerships. In addition, the department coordinates with external agencies such as the Department of Rehabilitation (DOR), Fresh Success, and other workforce partners who refer students into these programs. These partnerships require additional documentation, eligibility verification, reporting, invoicing, and ongoing communication, increasing administrative processing demands. The department also manages a broad portfolio of Community Education courses—including painting, tai chi, notary, and other offerings (average annual enrollment: 300 students), in addition to healthcare program enrollments including the newly added EKG program. Increased enrollment has resulted in higher volumes of registration processing, payment management, and participant communications. Currently, many of these responsibilities fall to the Senior Program Services Specialist, limiting capacity for student intervention, program coordination, and expansion planning. Prior to the COVID-19 pandemic, the department operated with a staffing structure that included a Director, Senior Program Specialist, Program Specialist, and Office Assistant. Currently, the Director is split between Community Education and Continuing Education, reducing available oversight capacity. A full-time Office Assistant is necessary to coordinate externships, sustain growth, strengthen partnerships, and support long-term student success.	Tier 3: Desirable	Not Funded	
2	Construction Management	Full Time Faculty Member	\$120,000.00	Personnel	Ongoing	Full-Time Faculty	Faculty will assist with transfer agreements, internship and job development for the Construction Management program. The addition of 1 full-time faculty member will help with ownership of the program and avoid losing part-time faculty to their full-time jobs and special assignments. A full-time faculty member can be dedicated to day-time class offerings and dual enrollment expansion with neighboring school districts.	Not Ranked - Academic Staffing		
3	Cosmetology	Hire Full-time Faculty - Cosmetology	\$120,000.00	Personnel	Ongoing	Full-Time Faculty	A fulltime instructor strengthens the program's ability to reduce equity gaps in course success by providing stable teaching assignments, consistent pedagogy, and regular availability for students who need additional guidance, especially those from historically underserved groups. A fulltime faculty member can participate more fully in program planning, curriculum revision, SLO assessment, and equity focused interventions, all of which contribute to improving successful course completion for all students. This position also aligns with the Student Services Goal by supporting Guided Pathways efforts, including helping students complete their comprehensive Student Educational Plans (SEPs) and connecting them with financial aid resources. Fulltime faculty are essential partners in onboarding, early intervention, and ongoing student guidance—key factors that increase the percentage of first time, fulltime students who remain on track, complete their SEPs, and remain engaged through the financial aid process.	Not Ranked - Academic Staffing		
4	Cosmetology	Hire Full-time Faculty - Esthetician	\$120,000.00	Personnel	Ongoing	Full-Time Faculty	A fulltime instructor strengthens the program's ability to reduce equity gaps in course success by providing stable teaching assignments, consistent pedagogy, and regular availability for students who need additional guidance, especially those from historically underserved groups. A fulltime faculty member can participate more fully in program planning, curriculum revision, SLO assessment, and equity focused interventions, all of which contribute to improving successful course completion for all students. This position also aligns with the Student Services Goal by supporting Guided Pathways efforts, including helping students complete their comprehensive Student Educational Plans (SEPs) and connecting them with financial aid resources. Fulltime faculty are essential partners in onboarding, early intervention, and ongoing student guidance—key factors that increase the percentage of firsttime, fulltime students who remain on track, complete their SEPs, and remain engaged through the financial aid process. The main goal of full time Esthetician program is to expand the offerings to day time and have one full-time faculty cover the evening courses.	Not Ranked - Academic Staffing		
5	Cosmetology	New Classroom with Sink for Esthetician Program	\$120,000.00	Non-Personnel	One-Time	Instructional Supplies, Materials and Textbooks Repairs and Maintenance	Currently the class space is limited to accommodate only 16 students with limited space. Having a large classroom can accommodate additional students and provide industry standard work environment. This class can be used for Cosmetology class lecture room	Not Ranked - Facilities Request		
6	Counseling	Retention Specialist	\$95,891.00	Personnel	Ongoing	Full-Time Classified Professional	The retention Specialist would collaborate with the Counseling Department to assist with retention efforts, including work with Gav Connect and providing proactive outreach to students on unsatisfactory standing. The retention specialist would also be able to provide proactive outreach to students with Early Connect flags to help with early intervention. We could also use this role to assist with follow-up with students who do not yet have education plans to support the new Title V ed plan requirements.	Tier 2: Needed	Not Funded	

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7	Counseling	General Counselor	\$86,014.00	Personnel	Ongoing	Full-Time Faculty	We are requesting the addition of one full-time General Counselor to increase the capacity of the General Counseling Department and adequately meet our students' needs. Recent legislation requiring 100% completion of Educational Plans has significantly expanded the scope and urgency of counseling services. Ensuring full compliance is not optional; however, our current staffing levels do not allow us to meet this mandate effectively while maintaining quality service to students. At present, our department operates with 5.1 FTEF of full-time faculty, less than one full-time counselor per CAP area. Even with the support of six part-time faculty, our total staffing is 8.1 FTEF. Despite these efforts, our counselor-to-student ratios exceed the State Academic Senate's recommended standard of 1:370. This imbalance limits appointment availability, reduces drop-in access, and increases wait times for students who require timely guidance. Adding one full-time General Counselor would: Reduce counselor-to-student ratios toward recommended standards Increase appointment availability and drop-in hours Support timely completion of Educational Plans for all students Improve compliance with state mandates Enhance student retention, persistence, and overall success Without additional staffing, we risk falling short of legislative requirements and limiting equitable access to counseling services.	Not Ranked - Academic Staffing		
8	Counseling	Articulation Officer Training Professional Development Fund	\$5,000.00	Non-Personnel	Ongoing	Professional Development	With a new Articulation Officer beginning in Fall 2026, the first transition in this role in 13 years and limited onboarding time available during the month of June, it is essential to prioritize professional development and external engagement. To effectively assume the responsibilities of this position, the new Articulation Officer will need to attend statewide articulation meetings, conferences with other state articulation officers, and dedicated curriculum conferences. Participation in these events is critical to staying current with evolving transfer requirements, state mandates, and curriculum standards, and to building the professional networks necessary to support course articulation. These activities represent an ongoing and necessary operational cost that should be incorporated into the Counseling budget moving forward. This expense should have been consistently budgeted in prior years to ensure compliance.	Tier 1: Critical	PD Funds/Process	
9	Digital Media/Comp. Graphics	Hire new full-time Digital Media instructor		Personnel	Ongoing	Full-Time Faculty	Digital Media has been without a full-time faculty member since 2016, when Robert Beede retired, leaving students to rely on rotating adjuncts for mentoring and guidance. However, part time faculty cannot dedicate the time and energy for the students in the same way a full time committed faculty member can. Adjuncts have tried very hard to keep the department alive and functioning, even through Covid, but for Digital Media to flourish, it needs a full-time advocate who can align the courses, guided pathways, certificates and curriculum. Without a full-time digital media faculty member, the department has been slowly wasting away, especially since covid sent most of the classes remote. Digital Media is a growing career field which combines arts and technologies with communication, preparing students for a variety of career pathways feeding directly into Silicon Valley and other industries. It provides opportunities for students to learn about critical software and methods of work with the modern web and mobile device economy. With the advent of AI, electronic learning, and a constant media stream, DM is a rapidly changing communication media. In an effort to be competitive, students need a dedicated faculty member who can keep Gavilan's Digital Media Department current and ahead of trends for careers related to communication arts and the ever-evolving array of digital tools. Students often can't complete degrees because available courses have been not offered or canceled. A lack of full-time faculty for the last TEN YEARS means that no-one is properly advocating for Digital Media classes or taking the student's needs into account. Students have no one to reach out to within Digital Media when this occurs and its unfair for Adjuncts to have to field emails time and time again when a student can't complete a certificate without resorting to course substitution. If the position remains unfilled, the once vibrant Digital Media department will continue to shrink, and students will lose out on the possibilities of using Digital Media tools for arts, communication and the opportunities and careers which go with that.	Not Ranked - Academic Staffing		

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31	Distance Education	1.0 FTE LMS Administrator	TBD	Personnel	Ongoing	Full-Time Classified Professional Position Purpose The LMS Administrator is a core operational and compliance role responsible for the configuration, governance, reporting, integration, security, and continuous improvement of Gavilan College's Learning Management System (Canvas). This position ensures instructional continuity, regulatory compliance, equitable access, and institutional capacity to scale high-quality distance education. Primary Duties and Functions LMS Configuration and Customization Configure and maintain Canvas to meet Gavilan College's instructional, accessibility, and compliance needs, including course shell standards, navigation structures, user roles, and institutional templates. LMS Reporting and Analytics Generate and analyze LMS reports on learner engagement, progress, RSI indicators, course effectiveness, and equity gaps. Provide dashboards and evidence to support ACCJC accreditation, Title 5 §55204 compliance, and program review. LMS Integrations and System Interoperability Manage and maintain integrations between Canvas and external tools (e.g., SIS, video conferencing platforms, content tools, analytics platforms), ensuring data accuracy, system reliability, and instructional continuity. LMS Technical Support and Escalation Provide Tier 2–3 technical support for faculty and students, resolve complex LMS issues, and coordinate with IT and vendors to ensure uninterrupted access and functionality. E-Learning Course Development Collaboration Collaborate with instructional designers and subject matter experts to support the development, quality assurance, and maintenance of engaging, accessible, and compliant online and hybrid courses. User Role, Permissions, and Governance Management Manage LMS user accounts, roles, and permissions to maintain data security, FERPA compliance, instructional integrity, and clear governance structures. System Maintenance, Security, and Continuity Perform regular updates, apply patches, manage backups, and implement security measures to protect student data and ensure high system availability. Regulatory and Accreditation Alignment This position directly supports: Title 5 §55204 (Regular and Substantive Interaction) LMS reporting, engagement tracking, RSI documentation, and instructional continuity. ACCJC Distance Education Standards Evidence generation, course quality assurance, instructional integrity, and compliance reporting. Section 508 / WCAG Accessibility Compliance LMS configuration, accessibility checks, and integration oversight. FERPA and Data Security Requirements Role governance, access control, audit readiness, and system security. Institutional Impact The LMS Administrator enables Gavilan College to: Scale high-quality distance education Close equity gaps in online course success Reduce compliance and accreditation risk Improve faculty efficiency and student experience Strengthen data-informed instructional improvement Conclusion The LMS Administrator is not a discretionary enhancement but a foundational infrastructure role essential to sustaining compliant, equitable, and effective distance education at Gavilan College.	Tier 1: Critical	Funded	100 - Unrestricted General
32	Division Office, Special Programs	PT Administrative Assistant	\$60,000.00	Personnel	Ongoing	Part-Time Classified Professional or Student Worker The Division of Student Support has grown exponentially in the last 5 years with the addition of new programs, including Juvenile Justice, Rising Scholars, NextUP and LGBTQ+ support. At the same time, the VRC has grown to support over 12 student workers and implemented new minimum requirements for veterans. The Dean of Student Support is the last remaining Dean without an Administrative Assistant. The existing department and Division assistants provide department-specific support which is not available to the Dean unless their roles are redirected away from student support.	Tier 3: Desirable	Not Funded	
33	Division Office: Arts, Humanities, Social Sciences	Strategic Scheduling - Faculty Stipends	\$5,400.00	Personnel	One-Time	Faculty Special Assignment or Reassigned Time Strategic scheduling and building on partnerships with the K12 is directly aligned with the college's, division's and Guided Pathways goals to support enrollment (clarify the path), build academic pathways (keep students on the path) and provide a roadmap to livable wages (complete the path). Working with our K12 partners will ensure that dual enrollment students are taking courses they need, in the sequence needed to complete their degree in a timely manner. Strategic schedule ensure we offer the courses students need, when they need them. This includes looking at current student educational plans and developing program maps, then aligning our schedule to both.	Tier 3: Desirable	Not Funded	

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4	Division Office: Arts, Humanities, Social Sciences	Curriculum Institute, Faculty Stipends (2.5hrs x mtng rate) plus Dinner provided	\$8,000.00	Personnel	One-Time		Strategic scheduling and building on partnerships with the K12 is directly aligned with the college's, division's and Guided Pathways goals to support enrollment (clarify the path), build academic pathways (keep students on the path) and provide a roadmap to livable wages (complete the path). Working with our K12 partners will ensure that dual enrollment students are taking courses they need, in the sequence needed to complete their degree in a timely manner. Strategic schedule ensure we offer the courses students need, when they need them. This includes looking at current student educational plans and developing program maps, then aligning our schedule to both.	Tier 3: Desirable	Not Funded	
5	Division Office: Career Education & Workforce	6 Full-time Faculty in multiple departments	\$600,000.00	Personnel	Ongoing	Full-Time Faculty	To prepare students for transfer success, career advancement, and meaningful community participation through Career Education, the division must offer multiple modalities of curriculum delivery, including in-person, hybrid, HyFlex, and dual enrollment options. However, this level of flexibility is not sustainable under the current reliance on part-time faculty. Part-time faculty play a critical role in instruction, but their availability is often limited due to other full-time employment commitments. As a result, they are typically restricted to teaching evening courses, a single location, or one modality. This limitation makes it difficult to expand offerings, particularly daytime, in-person classes, dual enrollment opportunities, and courses at off-site locations such as Hollister. Additionally, it is not feasible for part-time faculty to assume the broader responsibilities of program leadership, including curriculum development, industry engagement, student support coordination, and participation in college initiatives. These responsibilities are essential to maintaining high-quality, relevant programs aligned with both student and workforce needs. To address these challenges and meet growing demand, the division must increase full-time faculty positions in the following areas: Construction Management Computer Science (Applications) Business Office Technology (Office Assistant and Medical Technology) Heating, Ventilation, and Air Conditioning (HVAC) Esthetician Cosmetology English as a Second Language (ESL) Expanding full-time faculty capacity will enable the college to offer more in-person daytime courses, strengthen dual enrollment programs, and increase access across multiple locations and modalities. In particular, additional full-time faculty in Cosmetology and ESL will help reduce faculty overload, expand program offerings, and support community engagement efforts such as outreach, marketing, and career events. Investing in full-time faculty is essential to ensuring program sustainability, improving student access and success, and strengthening the college's ability to respond to evolving industry and community needs.	Not Ranked - Academic Staffing		
6	Division Office: Career Education & Workforce	5 Classified Full-time Employees	\$500,000.00	Personnel	Ongoing	Full-Time Classified Professional	To advance Gavilan College's mission of supporting student success, career advancement, and community engagement, and to meet Perkins V employment outcomes, the college must strengthen its workforce infrastructure through targeted staffing. A Career Center Program Coordinator is essential to establish a centralized career hub separate from transfer services. This position will connect students with employers, coordinate career fairs and workshops, and strengthen advisory boards—supporting equitable access to career opportunities and structured pathways to employment. An Internship Coordinator is critical following the loss of STEM internship funding. This role will expand internships and apprenticeships across all programs, ensuring students gain work-based learning experiences proven to improve job placement and wages, while increasing access for underserved populations. A Job Developer (SWP-funded) will build and sustain employer partnerships across the college's two-county service area. By collaborating with faculty and advisory boards and representing the college in industry and community organizations, this role ensures alignment between curriculum and labor market needs while expanding employment opportunities for students. A Community Education Assistant is needed to support the operational growth of noncredit and community programs. This position will assist with student registration, program logistics, internship documentation, and agency coordination, improving access and efficiency for diverse learners. A Noncredit and Adult Education Coordinator will provide dedicated leadership for adult education and noncredit pathways, replacing the current part-time model. This role will strengthen regional consortium work, support transitions into credit and careers, and expand services for nontraditional students. Together, these positions create a comprehensive, equity-focused system that enhances student employment outcomes, strengthens community partnerships, and aligns with Gavilan College's Strategic Plan goals.	Tier 3: Desirable Needed Tier 2:	Career Coordinator Funded through Reorganization Tier 3 - Not Funded	

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7	Division Office: STEM & Learning Resources	Restore full-time faculty overload eligibility. Cost differential only (overload rate minus adjunct rate for equivalent sections). No net new funding required.	Personnel	Ongoing	Other	While overload costs more per unit in the short term than a new Step 1 adjunct, this differential reverses over time—as part-time instructors with doctorates progress on Track V, approaching or exceeding the full-time overload rate on Track IV. Meanwhile, the short-term savings come at the cost of lower success rates (79% → 72%), higher withdrawals (7–8% → 17%), lost FTES revenue, student textbook expenses (new hires do not inherit developed OER materials), the inability to develop new curriculum (AI courses stalled), and the loss of co-curricular programming (CS Club dormant for years). Frequently changing part-time hires also lack the developed asynchronous course materials—recorded lectures, assignments, OER-certified course shells—that the full-time instructor has built over years. Without those materials, part-time faculty frequently opt to teach in synchronous or hybrid formats, which consistently under-enroll: Fall 2025 hybrid CSIS 42 filled 30% of seats, synchronous CSIS 26 filled 29%—each requiring a classroom and/or fixed schedule slot while generating a fraction of the FTES revenue that an online asynchronous section produces. Restoring overload is the more cost-effective long-term strategy.	Not Ranked - Academic Staffing			
8	Division Office: STEM & Learning Resources	Reunify CSIS program coordination Reassigned time and faculty lead stipend for existing full-time faculty member.	Personnel	Ongoing	Faculty Special Assignment or Reassigned Time	Business department—which enrollment data does not support and which would displace experienced part-time faculty with decades of experience—assign coordination of all CSIS courses to the existing full-time faculty member with reassigned time and a faculty lead stipend. This provides unified leadership at significantly lower cost. Currently, the Business/CTE CSIS courses have no full-time computer science faculty to write program reviews, coordinate curriculum, or provide instructional leadership. Reunifying under the existing full-time instructor resolves this gap without a new full-time hire, preserves experienced part-time faculty positions, and enables coherent program planning across all CSIS offerings.	Not Ranked - Academic Staffing			
9	Division Office: STEM & Learning Resources	STEM Academic Support, Internship, and Outreach Sustainability Fund	\$200,000.00	Non-Personnel	Ongoing	Other	The STEM Division requests \$200,000 annually to sustain high-impact academic support, internship, and outreach initiatives previously supported through the Title III HSI STEM grant. The discontinuation of the grant represents a significant structural funding loss, placing at risk STEM academic support (e.g. embedded tutoring), internship stipends, faculty mentorship support, STEM outreach events, and coordination infrastructure essential to student success and workforce alignment. Under grant support, the division expanded internships, embedded tutoring across high-impact gateway courses, and scaled culturally responsive outreach and onboarding efforts. These interventions contributed to stable persistence rates, improved transfer-level math completion, increased engagement in engineering pathways, and stronger workforce preparation outcomes. Without replacement funding, reductions in tutoring sections, internship placements, and early outreach programming are likely, directly affecting retention, equity outcomes, and enrollment momentum in STEM gateway courses. This request aligns directly with: Goal 4: Institutionalize and sustain high-impact STEM practices by transitioning critical supports to stable institutional funding. Goal 2: Maintain expanded STEM academic support systems that improve persistence and close equity gaps. Goal 1: Preserve internship infrastructure and industry engagement capacity essential to workforce pathways. Funds would support: • Student internship stipends • STEM tutors • Faculty mentorship support for research/micro-internships • Outreach and pathway events (STEM Welcome Week, workshops, community engagement) • Coordination support for partnership development Investing institutional funds protects documented gains in enrollment, retention, and workforce preparation while mitigating service disruption following grant sunset. This request ensures continuity of proven interventions that strengthen both student outcomes and long-term institutional stability in STEM pathways.	Tier 3: Desirable	Not Funded	
10	Economics	We need computers for home use that allow for writing on the screen, and that are equipped with video editing software. Currently we have only 1 Microsoft Surface Pro 4, which came out in 2015 and is now functionally inadequate.	\$8,000.00	Non-Personnel	One-Time	Instructional Software Instructional Supplies, Materials and Textbooks	The college pays way too much for computers, which is why an expenditure that should be around \$3000 is priced at \$8000.	Tier 3: Desirable	Not Funded	

Primary Column	Request Name	Request Amount	Type of Request	One-Time/Ongoing	Category of Request	Description of Request	Prioritization	Approval/Amount	Funding Source(s)	
1	Educational Partnerships	Program Services Specialist Outreach	\$80,000.00	Personnel	Ongoing	Full-Time Classified Professional	The requested funding is necessary to support the continued growth and sustainability of our expanding Dual Enrollment program. What began as a pilot offering of two courses serving approximately 60 students has rapidly grown into a robust program offering more than 20 sections and serving over 1,000 students. In Fall 2026, we anticipate adding approximately 20 additional sections to meet increasing demand from students, families, and partner schools. This significant expansion has greatly increased the operational responsibilities of the outreach team. The team is responsible for onboarding students, troubleshooting enrollment and registration issues, coordinating and hosting onboarding events, recruiting new students, and representing the college at community engagement events. These efforts are critical to ensuring student access, supporting a seamless enrollment process, and maintaining strong partnerships with local school districts and community stakeholders. However, the program's rapid growth has outpaced the current staffing capacity. Team members are frequently double- and triple-booked, balancing overlapping onboarding sessions, school visits, and community events. To meet demand, we have often had to pull staff from other departments, which is not sustainable and creates strain across the institution. Without additional resources, the quality of service, responsiveness to students and families, and overall program effectiveness may be compromised. The requested funding will directly align with our selected goals of expanding access, increasing student participation, and strengthening community partnerships. By increasing outreach capacity, we will ensure that students receive timely support, onboarding processes remain efficient, and recruitment efforts continue to grow in alignment with institutional priorities. Investing in this request will allow the college to sustain the momentum of the Dual Enrollment program while maintaining the high level of service and student support that has contributed to its success	Tier 3: Desirable	Not Funded	
2	English	Two Full-Time Faculty	\$180,000.00	Personnel	Ongoing	Full-Time Faculty	We are requesting \$7,500 for Reading Apprenticeship Training RA training can help in fostering a dialogue/partnership with Writing Center tutors and with instructors across disciplines. It is aligned with Guided Pathways initiatives. For instance, it could help get us out of our silos and engage in more conversation and co-planning within and across our CAP. It would help us build more capacity around the RA framework within our own department. RA helps us align with Equity principles and initiatives. It supports student learning holistically and models how to truly "meet students where they are at." As such, it models equity-in-action. The RA framework is a form of "acceleration": slowing down so that students can eventually be more successful more quickly and in ways that endure. Such support has always been needed, but it is an absolute imperative now that remedial courses have been cut. We are requesting \$12,000 for development and implementation of a Student Welcome/Orientation program for Fall 2027. This event is designed to foster early engagement, build community, and support student success from the outset of the academic year. Funding will cover essential components including designed mailers to ensure strong participation, event swag, food and refreshments to encourage attendance and connection, and compensation for faculty time dedicated to planning, preparation, facilitation, and participation in the program. This investment will enable us to create a meaningful, well-organized, and impactful experience that strengthens student belonging and academic readiness.	Not Ranked - Academic Staffing		
3	English as a Second Language (ESL)	Full time ESL Faculty	\$120,000.00	Personnel	Ongoing	Full-Time Faculty	-Having additional ESL faculty will enable the department to provide better services to ESL students who are in need with consistency and transition from one level to another. Current two faculty are limited in resources and with classes that can be offered. We have multiple part-time faculty who are nearing their retirement.	Not Ranked - Academic Staffing		
4	English as a Second Language (ESL)	Fall Retreats	\$9,000.00	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks Other Professional Development	Funding would pay for faculty stipends for attendance, materials for the professional development activities, food, and possibly a guest speaker. The fall retreats would Provide professional development and planning opportunities for ESL faculty and staff. Instructors will have up-to-date skills for teaching ESL and digital literacy to their students. Staff will be able to provide support to students in these areas.	Tier 1: Critical	\$9,000	122005 - Adult Education Program Current Year
5	English as a Second Language (ESL)	Root Cause Analysis and Professional Development	\$61,500.00	Non-Personnel	One-Time	Non-Instructional Supplies and Materials Professional Development Professional or Contracted Services Travel and Conference	To increase persistence, retention, and student success rates, the ESL Program should engage speakers and subject-matter experts who can address strategies and gaps identified through a comprehensive root cause analysis. This analysis will be conducted during Year 1 and will be led in collaboration with faculty. A group of interested faculty (up to 6) will be identified to help guide and lead the root cause analysis, ensuring that the work is informed by instructional expertise and grounded in classroom practice. The root cause analysis will include a detailed review of retention and success rate data disaggregated by ESL level, term (spring/fall), course time, and location, as well as student focus groups to better understand barriers and challenges impacting students' ability to complete and successfully pass noncredit courses. Funding is requested in Year 1 to compensate faculty for their time supporting this analysis and to conduct the student focus groups. Upon identification of the root causes, speakers and experts in the field will support faculty and staff in developing and implementing evidence-based strategies to reduce equity gaps and improve student outcomes. Funding is requested in Years 2 and 3 to cover speaker costs and provide stipends to support faculty and staff participation in professional development and implementation activities. Total estimated cost is \$61,500. See document for cost breakdown	Tier 3: Desirable	Not Funded	

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6	Ethnic Studies	Full Time Faculty	\$100,000.00	Personnel	Ongoing	Full-Time Faculty	Ethnic Studies is a growing and demanding field that has now established a statewide Ethnic Studies Council to support with the development and implementation of the Area F requirement, compliance with the graduation and transfer requirements, and the development of the Associate Degree of Transfer for Chicana/o and Latina/o Studies, African American Studies, American Indian Studies, and Asian American Studies. We will need a full-time faculty to support in the creation of new courses in Area F, and the development of an ADT in Chicana/o Studies. We currently have five part-time faculty who are teaching courses in Ethnic Studies, which is not sustainable as part-time faculty are limited in availability and commitment in designing a program and degree pathways. A full-time faculty will help to build the degree pathways in Ethnic Studies, develop campus and community partnerships, and contribute to an equity focused climate on campus. Community colleges throughout the state have hired additional full-time Ethnic Studies positions due to the demand for Area F: Ethnic Studies courses. Currently, we have 3 courses, 13 sections, and awaiting approval of 2 courses at the end of Spring 2026. In addition, we are submitting new courses by the end of the Spring 2026, so the number of course offerings are increasing, while resources are limited with one full-time faculty. In considering for another full-time Ethnic Studies position, we hope that this will help us to expand at the Hollister location, and open dual enrollment courses.	Not Ranked - Academic Staffing		
7	Facilities	Creation of Event/Laborer position	\$54,560.76 +	Personnel	Ongoing	Full-Time Classified Professional	Currently, the College does not have a dedicated events staff position, and event setup and support responsibilities are being absorbed by the custodial team. While custodial staff have consistently stepped up to support campus needs, this arrangement places a significant strain on their workload. As a result, custodial employees have limited time to complete their core assigned duties, which affects overall efficiency and service levels. In order to meet event-related demands, staff are frequently required to work extended hours, leading to increased overtime. In some cases, this overtime is unavoidable in order to ensure essential college events and activities can proceed as planned. Over time, this added responsibility has contributed to employee fatigue and burnout, as custodial staff balance their primary responsibilities with event support needs. Establishing a dedicated event/laborer position would help distribute workload more appropriately, reduce reliance on overtime, support staff well-being, and ensure that both custodial services and campus events are supported at a high standard.	Tier 2: Needed	Revisit - Use Professional Experts or Hourly Subs	
8	Facilities	Events/Laborer cart	\$25,000.00	Non-Personnel	One-Time	Non-Instructional Equipment	One vehicle for the Events/Laborer team member. If this position was considered, it would be a requirement for delivery of equipment throughout campus.	Tier 3: Desirable	Not Funded	
9	Facilities	Golf Course repairs	\$250,000.00	Non-Personnel		Repairs and Maintenance	One time money to support repairs at the golf course -Clubhouse: Hvac, Bathroom remodel, Carpet, Lighting -Exterior: Garbage cans, Flags, ball Caps, Landscape Controllers, Water line repairs, Tree work, Gravel parking lot, Cart pathways -Maintenance yard: Fencing, Carport, Storage Containers	Not Ranked - Facilities Request		
10	Facilities	Grounds' Vehicle	\$70,000.00	Non-Personnel	One-Time	Non-Instructional Equipment	Provide two vehicle for Grounds' team members. One Hired FY24-25 and one approved to hire in FY26-27	Tier 1: Critical	\$70,000	100111 - Program Review
11	Facilities	Custodial Cart	\$50,000.00	Non-Personnel	One-Time	Non-Instructional Equipment	Provide two vehicles for Custodial team members. One hired FY25-26 and one we are looking to hire in FY26-27. Previously approved PIPR 24-25	Tier 1: Critical	\$50,000	100111 - Program Review
12	Film & Television	Film & TV Tech	60% PT Load	Personnel	Ongoing	Part-Time Classified Professional or Student Worker	Jeronimo Garcia was our Film & TV Tech before the Covid pandemic. We lost his position during that period and never got a replacement. Our classes require a great deal of technology, and we teach three classes stacked together (to maximize enrollments), so it is absolutely necessary to have a tech in the classroom with us. The person would also edit video content for the college, and in the past we had as many as three people doing this work at once, and now we don't have anyone. That means all the work falls on Faculty, and it's not really part of our job description and certainly not sustainable.	Tier 3: Desirable	Not Funded	
13	Financial Aid	1 Full Time Classified Professional Position for FA.	\$130,000.00	Personnel	Ongoing	Full-Time Classified Professional	This justification supports the funding of one Financial Aid Specialist to ensure institutional compliance, improve student retention, and manage the increased complexity of federal aid administration and the additional campus coverage needed. The Financial Aid Specialist will be responsible for the technical administration of Title IV funds, including complex eligibility verification, needs analysis, and the processing of Professional Judgment appeals. This role serves as a critical bridge between regulatory requirements and student access, overseeing the accurate disbursement of Pell Grants, Federal Work-Study, and state-specific aid programs. -Compliance & Audit Protection: Current staffing levels are stretched beyond the threshold of "Administrative Capability" defined by the Department of Education. An additional specialist is vital to mitigate the risk of processing errors that lead to federal audit findings, fines, or the loss of Title IV eligibility. -Student Persistence: Financial barriers are a leading cause of student attrition. This position allows for personalized counseling and faster processing times, ensuring that high-need students receive timely aid offers and "just-in-time" support during financial crises, directly impacting enrollment and retention rates. -Regulatory Workload: Recent mandates, such as the FAFSA Simplification Act, have fundamentally altered awarding formulas and reporting requirements. This position is necessary to absorb the resulting increase in manual data review and system testing without compromising service quality. -Operational Stability: By rebalancing caseloads, the institution can reduce the high turnover and burnout rates currently impacting the financial aid sector. This proactive staffing model secures institutional knowledge and prevents the costly recruitment cycles associated with staff departures or burnout due to the additional workload assigned to staff, due to an increase in our student population and the addition of a new campus. The funding requested covers a competitive base salary and benefits, ensuring the department can attract a specialist with the technical expertise needed.	Tier 2: Needed	Compliance: Revisit this position as resources become available	

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4	Foundation	Advancement Manager	\$50,000.00	Personnel	Ongoing	Part-Time Classified Professional or Student Worker	The Advancement Manager position is a revenue-aligned growth investment designed to implement structured donor retention strategies, expand diversified gift development, and strengthen stewardship systems. With a \$350,000 revenue baseline, achieving targeted 4–6% annual growth generates approximately \$14,000–\$21,000 in new revenue annually, with additional upside from increased non-cash gifts, matching gift expansion, and legacy commitments. Modest retention improvements significantly increase donor lifetime value and reduce revenue volatility. The position is structured as a phased investment with measurable benchmarks including retention improvement, diversified gift volume growth, and sustained annual revenue increases. This staffing addition strengthens long-term philanthropic sustainability while supporting expanded scholarship and equity-centered student success funding. The position will be evaluated annually to determine whether revenue growth and retention improvements justify continued investment or require strategic adjustment.	Tier 3: Desirable	Not Funded	
5	Foundation	Accounting Manager Position (20 hrs./week, Phased)	\$50,000.00	Personnel	Ongoing	Part-Time Classified Professional or Student Worker	Accounting Manager position (20 hours per week) is needed to support the Foundation's accounting and financial operations. This position will handle gift processing, financial reconciliation, reporting, compliance documentation, and donor acknowledgment coordination. As the Foundation grows and diversifies its revenue streams, dedicated accounting support ensures accurate financial tracking, maintains audit readiness, and supports transparent stewardship reporting to donors and stakeholders. This position will be phased in gradually as operational needs and budget capacity allow, with an annual salary range of \$50,000 max when fully implemented.	Tier 3: Desirable	Not Funded	
6	Foundation	Smart Giving Suite (Free Will)	\$8,000.00	Non-Personnel	Ongoing	Non-Instructional Software	The Smart Giving Suite enables processing of stock, cryptocurrency, Donor-Advised Fund (DAF), Qualified Charitable Distribution (QCD), and estate gifts. A recent \$15,000 stock gift — representing over 4% of annual revenue — was delayed due to infrastructure limitations, illustrating immediate ROI potential. One additional asset-based gift offsets the annual cost. Diversified gift access increases donor capacity, strengthens endowment growth, and reduces reliance on cash-only campaigns. This system positions the Foundation for long-term sustainability and expanded scholarship funding.	Tier 3: Desirable	Not Funded	
7	Foundation	Double the Donation (DTD) Matching Gift Platform	\$999.00	Non-Personnel	Ongoing	Non-Instructional Software	The DTD platform streamlines employer matching gift processing, increasing revenue without additional donor solicitation. The Foundation secured a 75% discounted rate for three years, significantly reducing financial risk. Matching gift revenue has already exceeded the annual subscription cost, demonstrating immediate cost neutrality and scalable growth potential. This platform maximizes donor impact and strengthens diversified revenue streams.	Tier 1: Critical	\$999	100 - Unrestricted General
8	Foundation	Scholarship & Donor Celebration Enhancement	\$10,000.00	Non-Personnel	Ongoing	Non-Instructional Supplies and Materials Professional or Contracted Services	The expanded Scholarship & Donor Celebration strengthens stewardship, increases donor retention, and deepens community engagement. The goal is to increase donor attendance by 25% and expand student participation to include family members. Strong stewardship correlates directly with improved donor renewal and multiyear giving. This investment supports relationship-building and reinforces philanthropic commitment to student success.	Tier 1: Critical	Already Funded	
9	Foundation	Professional Development – Advancement Best Practices	\$5,000.00	Non-Personnel	Ongoing	Professional Development	Professional development ensures compliance integrity, fundraising best practices, and effective use of advancement systems. As infrastructure modernizes, training supports data integrity, donor segmentation, and strategic stewardship execution. Investment in professional competency reduces risk and strengthens long-term revenue sustainability.	Tier 1: Critical	Already Funded	
10	Foundation	Foundation Marketing Budget	\$15,000.00	Non-Personnel	Ongoing	Non-Instructional Supplies and Materials	This is a new line item consolidating all Foundation marketing expenses into a dedicated budget. Previously, marketing activities were dispersed across the marketing department and president's budget. This annual allocation of \$15,000 will support Foundation-specific events, donor campaigns, stewardship materials, and all other Foundation marketing needs. Centralized marketing funding enables strategic donor communication, strengthens brand visibility, and supports revenue growth initiatives through targeted outreach and engagement activities. Success will be measured through campaign participation rates, donor acquisition, recurring gift enrollments, and year-over-year appeal performance.	Duplicate Requests		
11	Heating, Ventilation, and Air Conditioning	Part-Time HVAC Lab Technician Support /Peer support	\$35,000.00	Personnel	Ongoing	Part-Time Classified Professional or Student Worker	Part-Time Lab Technician (Ongoing, Personnel): A dedicated lab technician will support student safety, facilitate efficient lab sessions, and provide targeted assistance to students who need extra guidance. This role enhances persistence, particularly for students from disproportionately impacted groups, by offering real-time, individualized support.	Tier 3: Desirable	Not Funded	
12	Heating, Ventilation, and Air Conditioning	Full-time HVAC Faculty to offer day-time classes	\$150,000.00	Personnel	Ongoing	Full-Time Faculty	Full-time HVAC Faculty (Ongoing, Student Support): Full-time faculty will help the HVAC program to expand to daytime. We have close to 20 students on the waiting list which shows high demand to these courses. Having a full-time faculty added to the department helps to offer 4 classes during day times. This will also help with employer contacts, internship, course updates and leading student success. The full-time faculty for the department can assist the CTE department to organize advisory board meetings, curriculum updates and specialized services to HVAC and CTE completion and retention. Collectively, these resources are aligned to the program's SLO-driven improvements, growth in enrollment, equity initiatives, and persistence strategies. By investing strategically, the program can convert enrollment gains into measurable completion outcomes, reduce equity gaps, and provide students with the technical skills, certifications, and workforce readiness required for regional HVAC employment.	Not Ranked - Academic Staffing		
13	Heating, Ventilation, and Air Conditioning	HVAC Training Equipment Upgrade	\$45,000.00	Non-Personnel	One-Time	Instructional Supplies, Materials and Textbooks	HVAC Training Equipment Upgrade (One-Time, Equipment): Updated hands-on training equipment will allow students to engage in integrated, scenario-based lab exercises, directly addressing gaps in applied problem-solving and multi-system integration identified in SLO assessments. This investment ensures students are prepared for workforce demands and advisory board expectations	Tier 1: Critical	\$45,000	Strong Workforce Program
14	Heating, Ventilation, and Air Conditioning	HVAC Instructional Supplies and Materials	\$15,000.00	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks	Instructional Supplies & Materials (Ongoing, Supplies): Consistent access to materials supports both lecture and lab instruction, enabling supplemental workshops and hybrid course activities. Supplies are essential to maintain high-quality hands-on learning, reinforce equity by providing all students access to required tools, and sustain productivity as enrollment grows.	Tier 1: Critical	\$15,000	Strong Workforce Program

	Primary Column	Request Name	Request Amount	Type of Request	One-Time/Ongoing	Category of Request	Description of Request	Prioritization	Approval/Amount	Funding Source(s)
65	Heating, Ventilation, and Air Conditioning	Industry Certification & Student Testing Support	\$10,000.00	Non-Personnel	Ongoing	Other	Industry Certification Support (Ongoing, Student Support): Covering costs associated with certifications ensures students can demonstrate workforce readiness and achieve marketable credentials. This aligns with Strong Workforce priorities and the program's mission to prepare students for high-demand HVAC careers.	Tier 3: Desirable	Not Funded	
66	Hollister Campus	Hire a System Support Specialist	\$100,000.00	Personnel	Ongoing	Part-Time Classified Professional or Student Worker	There is a need to hire a PT IT person to assist instructional programs in classrooms with media equipment and to provide support for events with regards to sound equipment. Currently IT staff are only at the Hollister campus at the beginning of each term (to troubleshoot issues at the beginning of the semester) or when there are special events that require complex technology set-ups. At all other times, the Site Director has to troubleshoot technology issues and help faculty and staff which takes time away from their regular Director duties.	Tier 3: Desirable	Not Funded	
67	Human Resources	Human Resources Technician	\$172,876.00	Personnel	Ongoing	Full-Time Manager, Supervisor, Confidential	To successfully achieve our stated equity and climate goals, the Human Resources Department is requesting the addition of one HR Technician and one HR Analyst position. The HR Technician is necessary to build operational capacity within our highly centralized recruitment model, where HR manages the full lifecycle of recruitments, including applicant communications, screening logistics, interview coordination, compliance documentation, and reference checks. This position directly supports the goal to pilot an application redaction process for at least 50% of classified recruitments by Spring 2027. Implementing redaction and tracking advancement patterns requires substantial administrative oversight and data monitoring that cannot be absorbed within current staffing levels. The HR Analyst position is essential to lead climate response and professional development efforts aligned with our goals to decrease reported experiences of discrimination or microaggressions by 10 percentage points by Spring 2028 and increase participation in equity-focused training by 25% by June 30, 2027. Currently, no HR staff member is dedicated to professional development or climate strategy coordination. The Analyst would partner with the Faculty Professional Learning Liaison to centralize training, monitor participation data, analyze workforce equity metrics, and implement structured climate improvement initiatives. These positions are not expansionary but are necessary to stabilize operations, strengthen equitable hiring practices, improve workplace climate outcomes, and ensure alignment with the District's mission and Strategic Plan priorities. In terms of funding, HR has a unique opportunity to phase the impact to the general fund over a 2 year period using rollover Equal Employment Opportunity funds that current equal over \$300,000. Using these funds to support the HR Technician position can help reduce the overall impact to the general fund. While this is a one-time solution, it would allow HR to build the impact of this position into our budget over a 2-3 year period.	Tier 2: Needed	Not Funded	
68	Human Resources	Human Resources Analyst	\$190,891.00	Personnel	Ongoing	Full-Time Manager, Supervisor, Confidential	To successfully achieve our stated equity and climate goals, the Human Resources Department is requesting the addition of one HR Technician and one HR Analyst position. The HR Technician is necessary to build operational capacity within our highly centralized recruitment model, where HR manages the full lifecycle of recruitments, including applicant communications, screening logistics, interview coordination, compliance documentation, and reference checks. This position directly supports the goal to pilot an application redaction process for at least 50% of classified recruitments by Spring 2027. Implementing redaction and tracking advancement patterns requires substantial administrative oversight and data monitoring that cannot be absorbed within current staffing levels. The HR Analyst position is essential to lead climate response and professional development efforts aligned with our goals to decrease reported experiences of discrimination or microaggressions by 10 percentage points by Spring 2028 and increase participation in equity-focused training by 25% by June 30, 2027. Currently, no HR staff member is dedicated to professional development or climate strategy coordination. The Analyst would partner with the Faculty Professional Learning Liaison to centralize training, monitor participation data, analyze workforce equity metrics, and implement structured climate improvement initiatives. These positions are not expansionary but are necessary to stabilize operations, strengthen equitable hiring practices, improve workplace climate outcomes, and ensure alignment with the District's mission and Strategic Plan priorities. In terms of funding, HR has a unique opportunity to phase the impact to the general fund over a 2 year period using rollover Equal Employment Opportunity funds that current equal over \$300,000. Using these funds to support the HR Technician position can help reduce the overall impact to the general fund. While this is a one-time solution, it would allow HR to build the impact of this position into our budget over a 2-3 year period.	Tier 1: Critical	Funded 50% UGF 50% EEO Funds	100 - Unrestricted General 122026 - Equal Employment Opportunity 25/26

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9	Kinesiology /Athletics	Full-Time Athletic Trainer/Faculty Position	\$120,000.00	Personnel	Ongoing	Full-Time Faculty	We are requesting a full-time Athletic Trainer/Faculty position to support critical program expansion, ensure student safety, respond to workforce demand, and enhance competitive opportunities for our diverse student population. Athletic Training Certificate Development (Goal 4): We are developing an Athletic Training Certificate responding to labor market demand for qualified sports medicine professionals. This position would teach certificate courses, supervise clinical experiences, maintain industry partnerships, and ensure curriculum meets current professional standards. Without a full-time faculty athletic trainer, we cannot launch this high-demand certificate despite documented workforce need. Wrestling Program Opportunity: Adding wrestling addresses student and community interest and creates strong transfer opportunities, as few local programs exist. Wrestling requires and additional certified athletic trainer to ensure student safety, proper conditioning, injury prevention, and emergency response. A full-time athletic trainer would enable safe program launch while serving dual instructional and athletic training roles (60% athletic training duties, 40% instruction). Enhanced Student Safety: Our current athletic training services prevent an expansion of our sport offerings. A full-time faculty athletic trainer would provide comprehensive injury prevention, assessment, treatment, rehabilitation, and emergency response for all 8+ athletic programs serving our predominantly BIPOC student population while also having teaching responsibilities. This directly supports our exceptional retention rates (77% vs. 62% college average) by ensuring student-athletes can participate safely and recover effectively from injuries. Curriculum Support: This position directly aligns with our CCAP Sports Medicine courses currently offered at the high school level. Students enrolled in these courses are expressing interest in continuing their education in sports medicine at Gavilan. However, we are currently unable to offer the hands-on KIN 4 Sports Medicine courses on the Gilroy campus because our athletic trainers are classified professionals rather than faculty and therefore cannot serve as instructors of record. A faculty-designated Athletic Trainer would create a seamless pathway from CCAP to certificate completion, strengthening enrollment pipelines and supporting student educational continuity. Alignment with College Mission: Supports mission of preparing "students for transfer success, career advancement, and meaningful community participation" by expanding athletic opportunities, developing career certificates, ensuring student safety, and responding strategically to enrollment growth (56.4% increase over four years) with targeted, high-impact investment.	Not Ranked - Academic Staffing		
0	Kinesiology /Athletics	RAAMP Mentor Stipends	\$16,000.00	Personnel	Ongoing	Other		Tier 2: Needed	Not Funded	
1	Kinesiology /Athletics	Full-Time Equipment Manager	\$75,000.00	Personnel	Ongoing	Full-Time Classified Professional	We are requesting a full-time Equipment Manager to handle setup, breakdown, inventory, and maintenance of equipment for Kinesiology classes, athletic practices, competitions, and team-related activities. This position is essential for operational efficiency and enables faculty to focus on instruction and student support. Current Impact on Faculty and Students: Without dedicated equipment management support, faculty and part-time staff handle: setting up and breaking down equipment for course sections, managing inventory for 8+ athletic teams, coordinating equipment for home competitions and away travel, maintaining and repairing equipment for activity classes (fitness, yoga, sports skills), ensuring proper storage and organization of equipment, and ordering replacement equipment and supplies. This administrative burden prevents faculty from focusing on teaching, advising our 1,545 students, and achieving departmental goals. Student Safety and Program Quality: Proper equipment management is critical for student safety. An Equipment Manager would ensure: equipment is properly maintained and inspected for safety, activity classes have necessary equipment ready at class start (maximizing instructional time), athletic teams have appropriate gear for practices and competitions, facilities are set up efficiently for events and competitions, and equipment is distributed equitably across programs supporting Title IX compliance. Program Expansion Support: As we expand certificate programs (Goal 4), explore new athletic programs (wrestling, flag football), equipment needs grow substantially. An Equipment Manager would support these expansions by managing increased inventory, coordinating with new programs, and ensuring all students have access to necessary safe and clean equipment. Operational Efficiency: This position enables our limited full-time faculty (only 3 FT serving 1,545 students) to focus on direct student instruction, SLO assessments, curriculum development, online course improvements (Goal 1), adult learner support (Goal 2), and PASS/RAAMP expansion (Goal 3) rather than logistical tasks better suited for classified professional support. Alignment with College Mission: Supports mission of "comprehensive support in a welcoming inclusive environment" by ensuring operational efficiency, student safety, and enabling faculty to focus on direct student instruction and support that produce our exceptional success outcomes (81% vs. 66% college average).	Tier 2: Needed	Not Funded	

Primary Column	Request Name	Request Amount	Type of Request	One-Time/Ongoing	Category of Request	Description of Request	Prioritization	Approval/Amount	Funding Source(s)
72	Kinesiology /Athletics	Transition to 100% Dedicated Counselor for Kinesiology/Athletics/Health Education	Personnel	Ongoing	Other	Our student-athletes and Kinesiology majors have shown exceptionally high success (81%) and persistence (77%) rates — 15 percentage points above college averages — largely because of the targeted, embedded support provided by a counselor who understands athletic eligibility, transfer pathways, and the unique needs of our diverse population. Making this position 100% dedicated to our area would: Allow full-time, on-site academic counseling, progress monitoring, and transfer advising Expand RAAMP and PASS cohort support Provide consistent, specialized guidance for our growing student-athlete population (currently 917 fall headcount) Strengthen equity outcomes for Latinx, Black, male, and first-generation students who benefit most from this model This is not a request for a new position. It is a reallocation of an existing counselor to the area where her expertise and relationships already deliver measurable results.	Not Ranked - Academic Staffing		
73	Kinesiology /Athletics	RAAMP Instructional Supplies	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks		Tier 1: Critical	Already Funded	
74	Library	Additional Full-Time Librarian	Personnel	Ongoing	Full-Time Faculty	Requesting one additional full-time instructional librarian (for a total of 3 FTE librarians) to support expanded embedded librarianship, research instruction, and student assistance across all campus locations, including the Hollister site. This position will work 100% to maintain library open hours, meet contractual obligations, and provide embedded librarian support across programs. Specifically, the librarian will dedicate 4 hours per week to reference shifts to ensure the library remains fully open, and 3-5 hours per week per instructor in Pathways/CAP or other academic cohorts (supporting up to 7-8 instructors). This allocation allows for embedded librarian integration across 21-24 instructors, ensuring 1-3 embedded librarian models in each cohort, in addition to current library staffing. The additional full-time librarian will strengthen structured partnerships with academic cohorts, deliver research workshops, modernize archival practices, and maintain equitable access to library resources, while supporting operational needs and high-quality instructional and technical services for students and faculty	Not Ranked - Academic Staffing		
75	Library	Course Reserve Access Funding	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks Other	The course reserve access funding (\$15,000, ongoing) ensures students have timely, no-cost access to required textbooks and course materials. This aligns with the California Chancellor's Office mandate requiring students to have textbook access by the first day of the semester. Many students face financial barriers to purchasing materials, directly impacting retention and academic performance. Maintaining adequate funding for course reserves allows the library to meet compliance standards, reduce textbook affordability gaps, and support equitable learning opportunities for all students. Continual funds to support course reserve access for students, providing necessary materials for classes and promoting academic equity.	Tier 1: Critical	Already Funded	
76	Library	Request for additional chat service hours; after hours and weekends	Non-Personnel	Ongoing	Non-Instructional Software	The request for additional chat service hours (\$3,000-\$5,000, on-going) will extend virtual reference coverage to evenings and weekends. This ensures that working, online, and non-traditional students receive equitable research assistance beyond standard operating hours, promoting academic success and satisfaction. Collectively, these requests advance institutional goals by expanding equitable access, supporting student-centered learning, and strengthening the library's role as a critical academic partner in student success and retention.	Tier 1: Critical	\$3,000	122067 - Lottery Prop20 FY26-27
77	Mathematics	Full-time Math Faculty	Personnel	Ongoing	Full-Time Faculty	The request for one additional full-time mathematics faculty member is a strategic, goal-driven investment that directly supports Goal 4: increasing calculus sequence completion by 10%. This position addresses instructional capacity constraints, strengthens persistence across a critical multi-course sequence, supports AB 1705 implementation, and ensures mathematics can sustain the growth and momentum of Gavilan's expanding STEM pathways.	Not Ranked - Academic Staffing		
78	MESA	MESA Tutoring / Study Groups / AEW-Style Support Expansion	Personnel	Ongoing	Part-Time Classified Professional or Student Worker Professional Experts	To improve persistence and course success in calculus-based STEM pathways, MESA requests ongoing funding to expand structured academic supports (tutoring, facilitated study groups, and Academic Excellence Workshop (AEW)-style sessions) in bottleneck courses such as the calculus sequence, chemistry, biology, physics, and computer science. These supports are core to MESA's student-centered model and directly contribute to retention and on-path progression by reducing course withdrawals/repeats and helping students maintain momentum through prerequisite-heavy sequences. Funding will support hiring, training, scheduling, and supervision of peer tutors/facilitators and/or professional experts, as needed to ensure coverage during peak demand (pre-exam weeks, evenings, and high-enrollment periods). This request aligns with Gavilan's Student Success, Completion, and Transfer strategic goal and supports STEM Service Area Outcome 2 (increase retention/persistence/transfer) while reinforcing STEM Service Area Outcome 1 by keeping students moving forward in the calculus-based track through consistent academic support. Success will be evaluated by participation counts, persistence term-to-term, and first-attempt course success in targeted bottleneck courses.	Tier 3: Desirable	Not Funded	

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9	MESA	Calculus-Based Pathway Onboarding & SEP/Course Sequencing Support	\$105,000.00	Personnel	Ongoing	Part-Time Classified Professional or Student Worker	MESA requests ongoing full-time program specialist support to strengthen onboarding, term-by-term SEP confirmation, and "next-right-course" sequencing for calculus-based STEM majors. This support will increase MESA's capacity to complete required student touchpoints (orientation/onboarding, SEP verification, and follow-up with students at risk of mis-sequencing), which is essential for increasing the number of students who successfully enter and remain in calculus-based programs. Duties include scheduling and tracking required appointments, supporting student communications, coordinating workshop logistics, maintaining participation documentation, and ensuring timely follow-up for students who miss key registration milestones. This request aligns with Gavilan's Student Success, Completion, and Transfer strategic goal and supports STEM Service Area Outcome 1 by increasing the number of students pursuing calculus-based degrees through structured onboarding and sequencing guidance. It also supports STEM Service Area Outcome 2 by reducing stop-outs tied to missed prerequisites or unclear course plans. Evaluation will include the number of active MESA students on a calculus-based pathway (declared major + math sequence enrollment), SEP confirmation completion rates each term, and subsequent enrollment in the next course in sequence.	Tier 3: Desirable	Not Funded	
0	MESA	ASEM Student Support and Engagement Fund (Non-MESA Categorical)	\$60,000.00	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks Other Travel and Conference	MESA serves both MESA and ASEM students, and ASEM students benefit from many of the same pathway-building and professional development opportunities that support persistence in calculus-based STEM majors. However, because MESA categorical funding is intended to prioritize services and supports for fully MESA-eligible students, Gavilan should maintain a separate non-personnel resource pool to ensure ASEM students can access key success resources without creating compliance risk. This request funds non-personnel, student-facing resources that directly support academic progress and professional growth, including: conference registration and student travel support (as allowable), one-time access codes for STEM learning platforms, exam preparation tools, required course software, STEM workshop materials, printing/portfolio supplies, and other short-term instructional support items that remove barriers to participation and skill development. These resources help ASEM students remain engaged in STEM coursework, stay on track in prerequisite sequences, and participate in experiences that build transfer and career readiness. Funding will be prioritized for ASEM students who demonstrate need related to academic participation barriers (e.g., required course software/access codes, essential learning tools) and for activities tied to measurable outcomes such as persistence, course success in bottleneck sequences, and completion of professional growth milestones.	Tier 3: Desirable	Not Funded	
1	MESA	Professional Growth Programming & Student Conference Support	\$65,000.00	Non-Personnel	Ongoing	Professional Development Travel and Conference	MESA requests ongoing support for professional growth programming that increases students' readiness for transfer, internships, and STEM careers. Funds will support structured career/transfer workshops (resume/LinkedIn, internship/research applications, interview preparation), industry/university engagement activities, and student participation in conferences or STEM convenings that provide exposure, mentoring, and pathways information. These experiences are particularly important for students who may not otherwise have access to professional networks or STEM identity-building opportunities. This request aligns with Gavilan's Academic Program Innovation and Development strategic goal by preparing students with the skills and knowledge needed for an evolving job market, and it supports STEM Service Area Outcome 3 (programming/resources for professional growth). It also reinforces Student Success, Completion, and Transfer by strengthening motivation, goal clarity, and transfer momentum. Evaluation will track the percentage of continuing MESA students completing two or more professional growth activities per academic year, participation counts by activity type, and student self-reported gains (short post-activity reflections/surveys). Where available, we will also monitor related indicators such as internship/research applications submitted and transfer application milestones.	Tier 3: Desirable	Not Funded	
2	Music	Provide sound proofing material for MUS 101 (Acoustic Panels)	\$2,000.00	Non-Personnel		Professional or Contracted Services	The music department would like to request sound treatment for MUS 101.	Tier 1: Critical	\$2,000	100111 - Program Review
3	Office of Administrative Services	Director of General Services (Procurement & Contracts)	TBD – include salary + benefits	Personnel	Ongoing	Full-Time Manager, Supervisor, Confidential	The District currently lacks a centralized procurement function, resulting in fragmented processes across contract management, purchasing, and risk-related activities. These responsibilities are partially supported by a consultant, which is not sustainable and presents risks related to continuity, compliance, and institutional knowledge. Establishing a Director of General Services will provide leadership and structure for procurement, contracts, and risk management functions. This position will improve coordination, ensure compliance with regulatory requirements, reduce reliance on external support, and create consistent, efficient processes across the District. This request is critical to implementing Goal 6 and strengthening institutional effectiveness.	Tier 1: Critical	Funded 80% Measure X Funds 20% UGF	100 - Unrestricted General 840 - Measure X - Series C
4	Office of Administrative Services	Buyer / Procurement Specialist	TBD – include salary + benefits	Personnel	Ongoing	Full-Time Classified Professional	The District currently has limited purchasing capacity, with procurement activities distributed across staff and external support. This creates inefficiencies and delays in purchasing processes and limits the District's ability to provide consistent service. A dedicated Buyer will support daily procurement operations, improve turnaround times, ensure compliance with purchasing requirements, and provide direct support to departments. This position is essential to operationalizing a centralized procurement function and reducing reliance on consultants.	Tier 2: Needed	Not Funded	
5	Office of Administrative Services	Chart of Accounts Implementation Support	\$90,000.00	Non-Personnel	One-Time	Professional Development Professional or Contracted Services	Completion of the Chart of Accounts redesign requires continued technical and consulting support to ensure successful implementation across Banner, HR, and Payroll systems. Given the complexity of system integration and the need to maintain payroll integrity, external expertise is necessary to support configuration, testing, and training. This investment is critical to achieving full implementation by July 2027 and ensuring accurate financial reporting and compliance with state and federal requirements.	Tier 1: Critical	\$90,000	100111 - Program Review

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6	Office of Administrative Services	Emergency Preparedness Training and Consulting Support	\$80,000.00	Non-Personnel	One-Time	Non-Instructional Supplies and Materials Professional Development Professional or Contracted Services	To sustain a comprehensive emergency preparedness program, ongoing training, tabletop exercises, and full-scale drills are required. External consultants provide expertise in scenario planning, facilitation, and after-action evaluation. This support ensures that the District maintains a high level of readiness, improves response coordination, and meets safety and compliance expectations.	Tier 1: Critical	\$80,000	100111 - Program Review
7	Office of Administrative Services	Emergency Preparedness and Event Operations Support	\$25,000.00	Non-Personnel	One-Time	Non-Instructional Equipment Non-Instructional Supplies and Materials	Equipment is needed to support safe, consistent, and well-coordinated campus events and emergency preparedness efforts. This includes items such as an enclosed cargo trailer to support emergency response and evacuation logistics, as well as event-related equipment including portable monitors, wireless LED lighting, digital display boards, podiums, risers, tents, and branded backdrops. These resources will improve event setup efficiency, enhance communication and visibility during events, and reduce reliance on external rentals. In addition, emergency-related equipment will strengthen the District's ability to respond effectively to incidents and support continuity of operations. Investing in this equipment supports both campus safety and student engagement by ensuring that events and emergency responses are well-organized, professional, and responsive to the needs of the campus community.	Tier 2: Needed	\$25,000	100111 - Program Review
8	Office of Administrative Services	Workflow Automation and Smartsheet Expansion	\$60,000.00	Non-Personnel	One-Time	Professional or Contracted Services	Expanding Smartsheet workflows will support automation of contract review, travel requests, and other administrative processes. This will improve efficiency, reduce processing time, and enhance transparency. This investment supports institutional effectiveness and aligns with efforts to modernize administrative operations.	Tier 1: Critical	\$100,000	100111 - Program Review
9	Office of Administrative Services	Asset Tracking System and Equipment	\$30,000.00	Non-Personnel	One-Time	Non-Instructional Equipment Non-Instructional Software	Implementing a centralized asset tracking system requires tools to tag, track, and manage inventory. Equipment such as mobile devices (iPad) will enable real-time data entry and improve accuracy. This investment supports audit readiness, asset capitalization and depreciation, improves inventory control, and ensures accountability for District assets.	Tier 3: Desirable	Not Funded	
10	Office of Student Services	Hire Director of Student Success	\$135,000.00	Personnel	Ongoing	Full-Time Manager, Supervisor, Confidential	The Director will report to the Dean of Counseling, Student Success and Equity. This role provides centralized leadership for Guided Pathways, equity, program mapping, and First-Year Experience, and ensures alignment between institutional priorities and department-level implementation. This position also will provide another level of leadership/management to address the unbalanced workload of the Dean.	Tier 1: Critical	Funded through Reorganization	
11	Office of Student Services	Hire Conduct and Title IX Officer	\$135,000.00	Personnel	Ongoing	Part-Time Manager, Supervisor, Confidential	To proactively manage behavioral concerns and the rising volume of Title IX and conduct cases, we need a dedicated Student Conduct staff and either create a permanent position or reclassify a management role to focus on student Title IX issues. Currently we have a Supervisor who is paid additional compensation to serve as the student Title IX Coordinator and the Dean of Counseling serves as the Conduct Officer. The volume of cases directly impacts these two positions by reducing the amount of time they can focus on their regular duties. This role will also lead training for all faculty and staff, ensuring they know how to create a safe and inclusive environment while effectively using restorative justice principles. Moreover, the supervisor and Dean serve in a supportive role for students and therefore presents a potential conflict of interest if they are also serving in a disciplinary and compliance role related to Title IX and conduct. Separating out the duties to a dedicated employee would spread the work out more equitably and also provide more timely and dedicated support to the Title IX and conduct cases.	Tier 1: Critical	Funded	100 - Unrestricted General
12	Office of Student Services	Hire two student success coaches	\$130,000.00	Personnel	Ongoing	Full-Time Classified Professional	Success Coaches (classified staff or paraprofessionals) – to help with front end advising of new students and to help with early engagement, follow-up and retention efforts. These positions provide the "high-touch" support necessary to conduct activities that increase student retention. They can directly execute "in-reach" campaigns and registration nudges. Coaches assigned to specific Career and Academic Pathways (CAPs) provide a consistent point of contact for students, ensuring that services are not only present but actively utilized by the students who need them. Success Coaches are the essential "missing link" on these teams, providing the dedicated assistance to foster CAP identity and execute student connection events that faculty and deans may not have the capacity to manage alone.	Tier 3: Desirable	Not Funded	
13	Office of Student Services	Hire a Dual Enrollment Coordinator	\$110,000.00	Personnel	Ongoing	Full-Time Classified Professional Professional Experts	The Dual Enrollment Coordinator will report to the Director of Outreach and Educational Partnerships and provide dedicated support and coordination of dual enrollment efforts between the college and feeder high school districts. This position also will provide another level of coordination to address the daily operations of a dual enrollment program.	Tier 2: Needed	Revisit after consultant assessment	

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4	Outreach / Recruitment	Full time Outreach Specialist	\$75,000.00	Personnel	Ongoing	Full-Time Classified Professional	This request supports the addition of a full-time classified Outreach Specialist to meet the growing demand for outreach services across high schools, continuation schools, and community-based events. Outreach plays a critical role in increasing student access, enrollment, and awareness of Gavilan College programs, yet current staffing levels limit the department's ability to respond to the volume of requests and provide consistent follow-up to prospective students. A full-time Outreach Specialist would expand the college's capacity to deliver presentations, application workshops, and onboarding support, particularly for historically underserved populations and alternative education settings. This position would also allow for simultaneous coverage of internal events—such as Ram-O-Rama, orientations, and onboarding workshops—while maintaining a consistent presence at external community events. Without additional staffing, outreach efforts must be limited or prioritized in ways that reduce overall impact. This request aligns with institutional goals related to enrollment growth, student access, equity, and community engagement by ensuring prospective students receive timely, accurate information and hands-on support throughout the application and enrollment process. The position would also support improved coordination, tracking, and follow-up with students, which are essential components of effective outreach and recruitment. The expense is ongoing, as outreach demand is continuous and tied to annual recruitment cycles, community partnerships, and enrollment timelines. Investing in a full-time Outreach Specialist ensures the college can sustain and strengthen its outreach efforts while maintaining quality, consistency, and responsiveness across service areas.	Tier 3: Desirable	Not Funded	
5	Outreach / Recruitment	Outreach Marketing & Engagement Materials	\$175,000.00	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks	This request funds the development, printing, and replenishment of outreach marketing and engagement materials, including brochures, booklets, printed resources, and strategic promotional items used during outreach activities. These materials are essential tools for communicating program offerings, application steps, and student support services to prospective students and families in both school and community settings. Outreach efforts rely heavily on physical materials, particularly when working with high school students, continuation school populations, and community members who may have limited access to digital resources. Printed materials serve as take-home references that reinforce presentations and support informed decision-making. Promotional items are used strategically to encourage engagement, increase booth traffic, and create positive connections between students and the college. This request aligns with institutional goals related to recruitment, enrollment growth, and equitable access to information. Consistent, high-quality materials ensure messaging is accurate, inclusive, and aligned with the college's branding and mission. Funding also allows Outreach to respond to increased event participation without experiencing shortages that limit engagement or outreach effectiveness. The expense is ongoing, as materials require regular updates, replenishment, and reprinting due to changing programs, enrollment timelines, and high distribution volume. Outreach materials are consumed continuously throughout the year at events, presentations, and workshops. Sustained funding ensures Outreach can maintain visibility, consistency, and professionalism while effectively supporting prospective students and families.	Tier 3: Desirable	Not Funded	
6	Outreach / Recruitment	Outreach Event Participation & Preparation (internal and external)	\$100,000.00	Non-Personnel			This request supports costs associated with Outreach participation in both internal and external events that are critical to student recruitment and onboarding. Internal events include on-campus orientations, Ram-O-Rama, and onboarding workshops, while external events include community festivals, school-hosted events, and regional outreach opportunities. Event participation requires funding for vendor and booth fees, equipment, signage, printed materials, supplies, and logistical preparation. These events serve as high-impact touchpoints where prospective students and families engage directly with college representatives, receive application assistance, and learn about programs and services. Without adequate funding, Outreach participation must be limited, reducing the college's visibility and connection to the communities it serves. This request aligns with institutional goals related to student access, enrollment support, and community engagement. Events allow Outreach to meet students where they are, particularly those who may not otherwise seek out college information. On-campus events support successful transitions from application to enrollment, while external events expand awareness and build trust within the community. The expense is ongoing, as outreach events occur year-round and are tied to enrollment cycles and community calendars. Continued funding ensures Outreach can maintain a consistent presence, adequately prepare for events, and deliver high-quality experiences that reflect Gavilan College's commitment to student success and community partnership.	Not Ranked - Need Further Review		

Primary Column	Request Name	Request Amount	Type of Request	One-Time/Ongoing	Category of Request	Description of Request	Prioritization	Approval/Amount	Funding Source(s)	
7	Outreach / Recruitment	Outreach Staff Branding & Professional Apparel	\$50,000.00	Non-Personnel	Ongoing	This request provides funding for professional, branded apparel for Outreach staff who represent Gavilan College in schools and community spaces. Outreach staff are often the first point of contact prospective students and families have with the college, making professional appearance and clear identification essential to building trust and credibility. Branded apparel allows Outreach staff to be easily identifiable at large events, ensures consistent representation of the college, and reinforces institutional visibility. Wearing Gavilan College-branded clothing communicates professionalism, unity, and pride, while also supporting safety and clarity during high-traffic events. This request goes beyond promotional items and focuses on staff presentation as institutional representatives. This request aligns with institutional goals related to recruitment, community engagement, and institutional visibility. Consistent branding strengthens the college's public image and ensures Outreach efforts reflect the professionalism and quality of the institution. Apparel also supports staff confidence and cohesion during outreach activities. The expense is ongoing, as apparel wears out, staff roles change, and new employees are onboarded. Outreach activities frequently involve outdoor events and extended wear, which increases the need for replacement over time. Sustained funding ensures Outreach staff can continue to represent Gavilan College in a professional, consistent, and visible manner.	Tier 3: Desirable	Not Funded		
8	Outreach / Recruitment	Outreach Transportation & Logistics Support	\$40,000.00	Non-Personnel	Ongoing	This request supports transportation and logistical needs essential to Outreach operations. Outreach staff regularly travel to high schools, continuation schools, and community events across the region, requiring mileage reimbursement, vehicle access, fuel, and logistical support for transporting materials and equipment. Outreach is inherently mobile, and without dedicated funding for transportation and logistics, the department's ability to serve schools and communities is limited. This request also includes support for off-campus storage of outreach materials, loading and unloading equipment, and replacement of worn or damaged items used during frequent travel and event participation. This request aligns with institutional goals related to student access, community engagement, and outreach effectiveness. Transportation funding ensures Outreach can reach diverse communities consistently and equitably, rather than limiting services based on distance or cost. Reliable logistics support also improves efficiency and reduces staff burden. The expense is ongoing, as travel and material transport occur throughout the year and are tied directly to outreach activities. Sustained funding ensures Outreach can operate effectively, safely, and responsibly while maintaining a consistent presence in the communities Gavilan College serves.	Tier 1: Critical	\$40,000	122054 - Retention and Enrollment Outreach FY22/23 122055 - Retention and Enrollment Outreach FY23/24	
9	Philosophy	Requesting a new in-person adjunct hire	\$80,000.00	Personnel	Ongoing	Part-Time Faculty	We need at least one more in-person philosophy instructor that is willing to work at the Hollister and Gilroy campuses. This would help increase success and enrollment to ensure that we stay at or above college averages of success, enrollment, and persistence.	Not Ranked - Academic Staffing		
10	Physical Science/Engineering	Dedicated Laboratory Specialist support for Engineering and Physical Sciences.	\$80,000.00	Personnel	Ongoing	Full-Time Classified Professional	This request directly supports Goal 2 in Section XIII, which aims to increase the number of sections of the calculus-based Physics for Scientists and Engineers sequence (PHYS 4A–4C), including summer offerings. Expanding section availability increases laboratory demand, preparation time, equipment use, and safety oversight. The program previously benefited from lab specialist support funded through the STEM IV grant; however, that position was reassigned to Biology during a period of critical need. As engineering and physics continue to grow, faculty have assumed responsibility for laboratory setup, maintenance, inventory, and safety compliance in addition to instruction and program coordination. A dedicated lab specialist would ensure consistent preparation of lab materials, proper maintenance of equipment, inventory management, and adherence to safety standards. This support is essential for sustaining instructional quality as the number of lab-intensive sections increases and for allowing faculty to focus on teaching, curriculum development, and student mentoring. Impact on Students: Supports expansion of laboratory-based sections (Goal 2), improves instructional quality and safety, and ensures students receive consistent, hands-on learning experiences aligned with transfer and workforce expectations.	Tier 3: Desirable	Not Funded	

Primary Column	Request Name	Request Amount	Type of Request	One-Time/Ongoing	Category of Request	Description of Request	Prioritization	Approval/Amount	Funding Source(s)	
1	Public Information & Marketing	Digital Communications Specialist	\$55,000.00	Personnel	Ongoing	Part-Time Classified Professional or Student Worker	The Public Information Office currently operates with limited staffing while supporting collegewide communications, executive-level messaging, media relations, advertising coordination, enrollment campaigns, and cross-departmental communications planning. As institutional communication demands have increased—particularly in digital engagement, social media management, and coordinated student-facing campaigns—existing personnel resources have been prioritized toward essential and compliance-driven functions. This request aligns with Goal 3 and supports institutional effectiveness, enrollment stability, and equitable access to information. A Part-Time (0.5 FTE) Digital Communications Specialist would provide focused capacity for social media management, digital content development, campaign scheduling, and support of milestone-based student communications such as registration reminders and enrollment outreach. This position would strengthen the consistency and timeliness of digital engagement while allowing the Director to maintain executive communications oversight, media relations responsibilities, and strategic planning functions. The requested amount is based on the FY 2025–2026 Classified Salary Schedule Track 14 at 0.5 FTE plus statutory benefits. This level of support represents a measured and fiscally responsible approach to expanding communications capacity while aligning resources with the growing digital communication needs of the institution. Without additional support dedicated to digital engagement and coordinated messaging, the office will continue to operate primarily in a reactive posture, limiting its ability to proactively support enrollment-sensitive communications and equity-focused outreach initiatives.	Tier 1: Critical	Funded	100 - Unrestricted General
2	PUENTE	Student Worker	\$15,000.00	Personnel	One-Time	Part-Time Classified Professional or Student Worker	To enhance student outreach and support, the Puente Program seeks funding for a Work-Study student who will assist with outreach efforts, student engagement, and administrative tasks. This additional support will help streamline program operations, ensuring timely communication and connection with prospective and current students.	Tier 3: Desirable	Not Funded	
3	STEM Center/Math Lab	Tutoring Budget Request	\$60,000.00	Personnel	Ongoing	Part-Time Classified Professional or Student Worker	Rationale: This request directly addresses the Instructional Program Goal of closing the 5% equity gap in gateway Math and English courses. Peer tutoring is a high-impact practice that provides culturally responsive, one-on-one academic intervention. For students in historically underserved subgroups, the "hidden curriculum" of transfer-level courses can be a barrier; tutors act as bridge-builders who demystify complex concepts. Alignment: By increasing tutoring hours, we provide the specific scaffolding necessary to move students from a "D/F" range to a "C or better." This funding is the primary engine for reaching our Spring 2027 success targets, ensuring that support is available during peak study hours when students need it most.	Tier 1: Critical	Already Funded	
4	STEM Center/Math Lab	Textbook Budget	\$1000 annually	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks	Rationale: This budget aligns with both the Instructional and Student Services Goals by removing the immediate financial barrier to course materials. The cost of textbooks is a documented deterrent to course completion for underserved populations. By providing "on-demand" access within our centers, we ensure that a student's ability to study for a gateway Math or English exam is not dictated by their bank account balance. Alignment: This supports the 80% completion goal for SEPs and Financial Aid by creating a "one-stop shop" environment. When students visit the center for free textbooks, staff can verify their SEP status and financial aid progress. It transforms the center into a resource hub that stabilizes the student's academic and financial journey simultaneously.	Tier 1: Critical	\$1,000	122042 - MESA Grant Current Year
5	STEM Center/Math Lab	Merchandise Budget	\$500.00	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks	Rationale: While seemingly aesthetic, "belonging" is a critical metric for retention. This budget supports the Student Services Goal by incentivizing the completion of SEPs and financial aid applications. We will use branded items (tote bags, tech accessories, apparel) as milestones for students who hit the "Full-Time/Full-Plan" status by the Fall 2026 Census Date. Alignment: Research shows that students who feel a sense of institutional identity are more likely to persist. By providing merchandise that promotes inclusion, we signal that underserved students are a core part of the campus fabric. This "nudge" strategy directly drives the behavior needed to increase our SEP/Financial Aid completion rate from 68% to 80%.	Tier 3: Desirable	Not Funded	

Primary Column	Request Name	Request Amount	Type of Request	One-Time/Ongoing	Category of Request	Description of Request	Prioritization	Approval/Amount	Funding Source(s)	
6	Student Health Services	1 PT Mental Health Counseling Faculty	\$80,000.00	Personnel	Ongoing	Part-Time Faculty	Student Health and Wellness Services is requesting approximately \$80,000 annually to fund a part-time mental health clinician, ideally a pre-licensed Associate Clinical Social Worker (ACSW) working toward licensure, to expand clinical capacity and support increasing student demand for mental health services. Program evaluation shows sustained growth in students accessing mental health care, and additional staffing is needed to maintain timely access, reduce wait times, and ensure continuity of care. The proposed position would provide direct counseling services under appropriate supervision and expand appointment availability during periods of peak demand. While student interns play a valuable role in expanding access to services, a pre-licensed ACSW clinician is needed to support students with more complex mental health needs that require advanced clinical training, ensuring appropriate levels of care and continuity of services. The requested funding reflects a sustainable staffing model aligned with current faculty compensation structures, with all associated salary and employer costs accounted for. This request complements the college's investment in TimelyCare by strengthening on-campus mental health capacity and creating a balanced system of in-person and virtual support. Together, these resources reduce barriers related to scheduling, availability, and access, allowing students to receive care in the format that best meets their needs. This request aligns with Gavilan College's mission to engage, empower, and enrich students of all backgrounds and abilities, and with the Student Equity Plan's focus on reducing access barriers for disproportionately impacted students, including undocumented, uninsured, first-generation, and working students. Expanding clinical capacity supports equitable access to timely, culturally responsive care and contributes to student persistence and success. In addition, this position supports the continued development of the college's mental health internship and Associate clinician pipeline. Beginning in the 2026–2027 academic year, existing full-time mental health faculty supervision capacity will support this role, allowing for scalable growth while strengthening campus safety and well-being. Note: A consolidated goal alignment crosswalk is included in Section VI – Attachments	Not Ranked - Academic Staffing		
7	Student Health Services	Timelycare Telehealth Services	\$80,000.00	Non-Personnel	Ongoing	Professional or Contracted Services	Student Health and Wellness Services is requesting approximately \$80,000 annually for a three-year contract with TimelyCare to replace the current Recuro telehealth platform. While telehealth access has been available, current and past program evaluation indicates that utilization remains low relative to student need, demonstrating that access alone is insufficient without comprehensive services and intentional student engagement. TimelyCare provides an integrated, all-in-one virtual care platform offering 24/7 on-demand emotional support, medical services, crisis response, basic needs navigation, peer community support, and self-care resources. These services are delivered through a single sign-on, student-centered platform and supported by dedicated outreach and marketing designed to improve awareness and utilization among students. This request aligns with Gavilan College's Student Equity Plan by addressing access barriers that disproportionately impact undocumented, uninsured, first-generation, and working students. As healthcare access is reduced for undocumented students in California, TimelyCare will serve as a critical bridge to medical and mental health care regardless of insurance status, supporting equity, student well-being, persistence, and academic success. At an annual cost of \$80,000 covering approximately 7,000 students, TimelyCare equates to about \$11 per student per year, representing a modest and cost-effective investment given the breadth of services provided. In addition, timely access to medical care supports a healthier campus environment by reducing the spread of illness and minimizing disruptions to instruction. Replacing the current telehealth platform with TimelyCare represents a strategic upgrade that strengthens campus health infrastructure, improves utilization, and supports sustainable, equity-centered service delivery without increasing staffing costs.	Tier 1: Critical	Already Funded	
8	Student Life	Cultural Center	N/A	Non-Personnel	One-Time	Other	To sustain and expand progress toward increasing student engagement in extracurricular programming focused on social justice education by 5%, Student Life strongly recommends that the college move forward with dedicating a physical space for the development of a Cultural Center. A centralized Cultural Center would serve as a vital hub for programming, dialogue, and community-building, providing students with a consistent and welcoming environment to engage in identity-based initiatives, cultural events, and social justice education. Currently, the absence of a dedicated space limits the scope, visibility, and continuity of this work. Establishing a Cultural Center would enhance student access to resources, foster a greater sense of belonging, and support historically underrepresented student populations. It would also allow for more intentional and sustained programming, helping the college meet its engagement goals while aligning with its commitment to equity, inclusion, and student success.	Not Ranked - Facilities Request		
9	Theater	Instructional Supplies – Scripts and Performance Rights	\$2,500 Annually	Non-Personnel	Ongoing	Instructional Supplies, Materials and Textbooks	The Theater program has no dedicated budget for instructional supplies. Scripts and performance rights are acquired ad hoc, often at the instructor's personal expense. An annual allocation of \$2,500 would cover: classroom script sets (\$500–\$800 per title for 30 copies); performance rights for staged readings (\$200–\$500 per title); and supplementary materials. This is less than \$28 per student at current enrollment and directly supports the program's ability to center diverse voices and offer quality instruction.	Tier 1: Critical	\$2,500	122067 - Lottery Prop20 FY26-27
10	Theater	Instructional Equipment – Portable Lighting and Sound Kit	\$5,000.00	Non-Personnel	One-Time	Instructional Supplies, Materials and Textbooks	A portable lighting and sound kit would allow the program to transform any classroom into a basic performance environment for staged readings, showcases, and instructional demonstrations. A basic kit (4–6 LED lights with stands, portable sound system, wireless mic, simple controller) would also serve cross-departmental use (Music, Film, campus events). This supports enrollment growth by enabling public events that serve as recruitment and community engagement tools.	Tier 1: Critical	\$5,000	122063 - Instructional Equip Alloc FY23

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111	Theater	Lift	\$6,710.10	Non-Personnel	One-Time	Instructional Supplies, Materials and Textbooks Non-Instructional Equipment	The lift is essential in not only providing safe installation practices and environment for our theater personnel, but for the instruction and modeling of such practices for our theater production classes. The theater department offers production courses each semester and puts on a theatrical production for the community/public. These classes and productions require the use of a lift to set up scenery, lighting, sound, props, etc. The lift used to be shared with campus maintenance but since this shared lift stopped functioning, the maintenance team purchased a lift which they most often use at the Hollister campus making it difficult to share. A second lift is needed for the use of the Arts; theater as well as film and television. Repairing the current lift is approximately \$5,000. Renting a lift is \$600/month. Purchasing a refurbished Lift is \$6,700 making it the most cost-effective option.	Tier 1: Critical	\$16,105	122063 - Instructional Equip Alloc FY23
112	Tutoring Center	Professional Memberships	\$650.00	Non-Personnel	Ongoing	Professional Development	As we desire tutoring usage to increase across programs, it's essential that we provide support so that our tutor training programming remains high-quality and up-to-date. Part of this means ensuring that the new FT faculty coordinator who provides tutor training is certified as a tutor trainer. A close-to-home opportunity to get this "Tutor Trainer Certification" will be held from September 20-23 at the ACTP Institute in Napa Valley, CA. Part of this means ensuring we have ongoing memberships for the learning center faculty and staff in ACTLA (\$35/person x 5 = \$175), CRLA (\$75/person x 3 = \$225), and ACTP (\$250/institution).	Tier 3: Desirable	Not Funded	
113	Tutoring Center	Tutor Trainer Certification (ACTP Institute)	\$3,000.00	Non-Personnel	One-Time	Professional Development Travel and Conference	As we desire tutoring usage to increase across programs, it's essential that we provide support so that our tutor training programming remains high-quality and up-to-date. Part of this means ensuring that the new FT faculty coordinator who provides tutor training is certified as a tutor trainer. A close-to-home opportunity to get this "Tutor Trainer Certification" will be held from September 20-23 at the ACTP Institute in Napa Valley, CA. Part of this means ensuring we have ongoing memberships for the learning center faculty and staff in ACTLA (\$35/person x 5 = \$175), CRLA (\$75/person x 3 = \$225), and ACTP (\$250/institution). Part of institutionalizing embedded tutoring with the ending of the Title V grant in Fall 2025 and scaling up embedded tutoring in ESL and CTE is the training and active participation of 20 part-time and full-time faculty at 10 hrs x meeting rate per semester. This request is for the ongoing funding for this previously funded Title V activity, "Work with a student embedded tutor and tutoring program staff to integrate effective tutoring into classroom instruction, participate in best practices training, and assess effectiveness."	Tier 1: Critical	\$3,000	100111 - Program Review
114	Tutoring Center	Hollister LRC Student Laptops, Printing, & Supplies	\$48,500.00	Non-Personnel	One-Time	Instructional Supplies, Materials and Textbooks	Students in Hollister need access to laptops, reliable printing, graphing calculators, and other supplies when they're working in the LRC. Even in-person modality courses typically require students to access online materials or use word processing or other applications; hence: laptops. In addition, students need to be able to print, and the last year has shown us that when a class is in session in the computer lab, lack of laptops connected to the student printers make this a challenge for students and our program staff (e.g., upset/frantic students). The request assumes \$1,500/laptop x 30 laptops for \$45,000, \$1,500 for a Konica student printer, and \$2,000 for other equipment (a set of 10 graphing calculators) and supplies (e.g., staplers, colored paper for flyers/handouts, sticky notes, index cards, pens).	Tier 2: Needed	Duplicate Request	
115	Tutoring Center	Embedded Tutoring Faculty Stipends	\$18,500.00	Non-Personnel	Ongoing	Other Professional Development		Tier 3: Desirable	Not Funded	
116	Veteran's Resource Center	Operational funding for VRC student support activities	\$12,000.00	Non-Personnel	Ongoing	Non-Instructional Supplies and Materials Professional Development Travel and Conference	Since the VRC was approved to hire a full-time School certifying Official and subsequently approved COLA increases, we no longer have funds for an operational budget. We are requesting an operational budget to support activities such as: Veterans Day recognition (\$3,000), non-instructional supplies (\$2,000), Conference travel funds to attend the annual Veterans summit (\$7,000) for professional development for School Certifying Official, Veteran Counselor and Dean.	Tier 1: Critical	\$12,000	VA Admin Allowance Veteran Resource Center
117	Water Management	Full-Time Water Management Position	\$80,000.00	Personnel	Ongoing	Full-Time Faculty	Maintaining full-time faculty in the department is essential for sustaining both the quality of education and the long-term stability necessary for growth. Full-time faculty provide consistent leadership, institutional knowledge, and mentorship that cannot be fully replicated by part-time or adjunct staff. Their presence ensures continuity in curriculum development, research initiatives, and student support services, all of which are critical to upholding departmental standards and fostering a productive academic environment. Since 2021, the department has taken proactive steps to strengthen its full-time faculty base, including hiring a temporary full-time faculty member. These efforts have contributed to a steady increase in full-time equivalent (FTE) positions over the past years, reaching 74% today. This upward trend reflects a clear commitment to stability, continuity, and the long-term development of the department.	Not Ranked - Academic Staffing		

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118	Welcome Center	Restructure the Senior Specialist Welcome Center role to reflect the responsibilities of this program and allow for continued growth to support the LSRC more effectively.	N/A	Personnel	Ongoing	Full-Time Manager, Supervisor, Confidential The creation of a Director of New Students Programs position is a cost-effective and strategically necessary investment to support the continued growth, operational complexity, and student impact of the Welcome Center. With 18,752 students visiting the Welcome Center, a 3.8% increase from 2024, and 46 tours with 1,608 participants this year across two locations and virtual platforms, the Welcome Center now functions as one of the college's highest-traffic service areas. The scale requires centralized leadership to ensure consistent quality, efficient resource management, and alignment with institutional goals. In addition to operational oversight, this position could provide focus on leadership for the First-Year experience Program, an area currently lacking dedicated program leadership across the college. The absence of a coordinated first year experience has resulted in an inconsistent onboarding experience and contributes to the student attrition between the primary and secondary semesters. This impact is particularly evident among first time white students and first time Asian students, as identified in our equity plan. The Director of New student programs/Welcome Center would be responsible for developing and implementing targeted data informed strategies to improve retention, onboarding, and early persistence for First Year students in partnership with the rest of student services. In addition, the Director of New Students Program will be a part of the CARE and Conduct processes, focusing their attention to supporting cases relating first year students and provide adequate support and case management in a timely manner in coordination with area Dean. Most importantly, the Director will strengthen support for students. By centralizing these efforts under a single leadership role, Gavilan College can take the necessary steps to expand equitable access, enhance culturally responsive programming, and maintain high-quality services for all students, especially first time to college students. By supervising staff and peer mentors, coordinating cross-departmental initiatives, and evaluating service effectiveness, the Director of New Student Programs ensures students receive consistent, timely, and welcoming support.	Tier 3: Desirable	Not Funded		
119	Welcome Center	Increase technology budget to replace Chromebooks for the LSRC building	\$18,000.00	Non-Personnel	One-Time	Non-Instructional Equipment Non-Instructional Software Non-Instructional Supplies and Materials An \$18,000 increase in the technology budget is essential to ensure our department can adequately support the growing needs of new and incoming community college students in the LSRC building. As the primary point of contact for students transitioning into college life, our team must be equipped with modern, reliable tools that enable seamless onboarding, academic preparation, and access to essential resources. First, the new building is expected to host a higher volume of students throughout the year, especially during peak registration, orientation, and advising periods. To meet this demand, updated technology—including workstations, tablets, and digital check-in systems is critical. Many of our current devices are at the end of their life cycle, resulting in frequent downtime, slow performance, and limited compatibility with newer institutional systems. Investing additional funds will directly reduce service delays and improve the overall experience for students seeking support with improved technology access. Second, expanded technology will enhance the department's ability to provide equitable access. Many of our students rely on campus devices for tasks such as application completion, financial aid submissions, placement preparation, and online course navigation. Additional or upgraded hardware ensures that no student is hindered by long wait times or outdated equipment. The updated technology will also support accessibility needs, including assistive software and adaptive devices. Third, the shift toward hybrid services—including virtual advising, document submission, and digital workshops—requires more robust hardware and software. Enhancing our technology infrastructure now ensures that the new building operates efficiently from day one and remains flexible as students need to evolve. Overall, the \$18,000 increase is a strategic and modest investment that will significantly improve service quality, reduce operational disruptions, and support student success. This upgrade is a necessary component of preparing the new building to meet the demands of today's community college environment.	Tier 1: Critical	\$18,000	100111 - Program Review	
120	World Languages	FT Faculty	\$100,000.00	Personnel	Ongoing	Full-Time Faculty	Not Ranked - Academic Staffing			
121	Writing Center	Writing Center and Tutoring Center swag, and funding for open house events for new space.	\$3,500.00	Non-Personnel	One-Time	Other	Tier 3: Desirable	Not Funded		
122	Writing Center	Laptops, Instructional supplies, office supplies, and memberships for Hollister LRC	\$63,500.00	Non-Personnel	One-Time	Instructional Supplies, Materials and Textbooks Non-Instructional Supplies and Materials	The Hollister LRC is being utilized by students and faculty; it is essential that we have an increased budget for the needed office supplies for the space (poster paper, pens, white board markers, staples, etc), an additional printer so that students are not trying to go into the lab classroom during other classes to print their work, and a set of 60 laptops to be checked out by students when they are in the space.	Tier 1: Critical	\$35,000	122063 - Instructional Equip Alloc FY23 122067 - Lottery Prop20 FY26-27
123	Writing Center	Training for embedded tutoring utilization for faculty	\$18,500.00	Non-Personnel	Ongoing	Other Professional Development	We calculated the request based on the current meeting rate for 10 hours of training (a 2 hour initial training on best practices; 1 hour before the start of the semester for faculty to meet with their embedded tutors to plan study sessions, ideas for partnership during the semester, instructor expectations, etc; 6 hours for check ins throughout the semester meeting with either the Writing Center or Tutoring Center coordinators to talk through what is working/not working/troubleshooting; 1 end of semester hour meeting to reflect and plan for the next semester), for 20 faculty a semester.	Tier 3: Desirable	Not Funded	

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124	Writing Center	Tutor Trainer Certification (ACTP Institute)	\$3,000.00	Non-Personnel	One-Time	Professional Development Travel and Conference	This is a Tutor Trainer Certification Institute held in Napa in September. Description about the training from the Association for the Coaching and Tutoring Profession (ACTP): The ACTP Tutor Trainer Certification program is designed for higher education professionals who provide training for tutors. Directors and coordinators would benefit immensely as well. This training and certification takes place during ACTP's annual conference. Trainers receive ACTPs professional certification at the annual conference following the full training over three days. Training focuses on equipping tutor trainers with a comprehensive, evidenced-based approach to Learning Assistance.	Tier 3: Desirable	Not Funded	
125										
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