

ANNUAL UPDATE QUESTIONS

I - MAIN

Overview

Academic Year: **2025-2026**

Originator : Lelannie Mann

Division: Office of VP Student Services

Department: Educational Partnerships

II - CO-CONTRIBUTORS

- 1) Adriana Servin
- 2) Click or tap here to enter text.
- 3) Click or tap here to enter text.
- 4) Click or tap here to enter text.
- 5) Click or tap here to enter text.

III - ANNUAL UPDATE

On the [PIPR website](#), locate and review your previous program plan and subsequent annual updates. After reviewing, enter your previous goals below and provide and update.

Previous Goals: Partner with all high school in our district

End of Year Goal Status: Complete

Please describe your status (No more than 200 words). This year, we successfully achieved our goal of establishing active dual enrollment partnerships with all high schools in the district. Through CCAP agreements and collaborative coordination with site administrators, instructors, and counseling teams, dual enrollment courses are now operational across all district high school campuses. To ensure sustainable oversight and continuous improvement, we partnered with our Research Analyst to develop a Precision Campus data dashboard designed to monitor and evaluate dual enrollment participation and outcomes.

Did you request the same resources the previous year? If so, what was the result? Has there been a significant change since your request? Yes, we requested similar resources in the previous year to support the continued growth and expansion of our Dual Enrollment program. At that time, federal Title V funding through our Hispanic Serving Institution (HSI) grants provided critical support for our dual enrollment initiatives. However, there has been a significant and unforeseen change in our funding. Last fall 2025, we received notice from the U.S. Department of Education that one of our HSI grants supporting dual enrollment efforts would be discontinued, resulting in a loss of \$1.8 million over the next three years. Despite this loss, our Dual Enrollment program has grown substantially and now serves over 1,000 students, with continued expansion underway. We are also preparing to support an additional large district

(GUSD), which will soon begin offering CCAP courses. As our partnerships grow, we are experiencing a noticeable gap in outreach capacity, particularly in recruitment, onboarding, high school presentations, and community engagement. Additionally, continued resources are necessary to sustain the counseling component of the Dual Enrollment program. Full time counseling support is essential to ensuring students receive appropriate academic advising, educational planning, and guidance to promote course success, retention, and transition to the college after high school graduation. To address both program growth and the funding loss, we are proposing: Adding a third full-time outreach team member to support expanded district partnerships and increased student demand(this will be in the outreach pipr). Sustaining and strengthening dedicated counseling support for Dual Enrollment students to ensure equitable access, academic success, and persistence. Adding a part time professional staff member to support the volume of paperwork that is coming into the office, ensuring accuracy, follow through , communication , track data , providing the additional pieces to be added as we continue to grow. Implementing a Dual Enrollment Student Ambassador Program, where current dual enrollment high school students serve as peer mentors and bridges between high school and college. This model promotes peer-to-peer engagement and strengthens outreach efforts. A modest stipend would be requested to support participating ambassadors. Given the significant federal funding reductions and the rapid expansion of our program, there has been a substantial change since last year's request. Additional institutional support is now critical to sustain growth, maintain equitable access, and continue serving over 1,000 dual enrollment students effectively.

Copy and paste to Enter more than one Goal

New Goal (Optional) Strengthen Dual Enrollment Infrastructure, Student Support, and Continuous Improvement Systems due to capacity.

- **Goal (*One Sentence Limit*):** Strengthen Dual Enrollment Infrastructure, Student Support, and Continuous Improvement Systems to Improve Access, Success, and Partner Satisfaction
- Alignment to Strategic Goal **Goal 1: Student Success, Completion, and Transfer - To provide a structured and supportive pathway for students to successfully complete their academic and career goals.**
- Alignment to SLO or SAO (*Enter Department SLO or SAO that aligns to this goal*):
Institutional SLO Alignment: Students participating in Dual Enrollment will demonstrate college readiness behaviors, including successful course completion and persistence to subsequent terms. SAO 1: Data-Informed Program Improvement; The Dual Enrollment team will utilize dashboard data and survey findings to implement at least two documented process improvements annually. SAO 2: Improved Student Experience and Support Dual Enrollment; students will report increased satisfaction with onboarding, counseling, and overall program experience as measured by annual student surveys. SAO 3: Strengthened High School Partnerships; High school administrators and instructors will report improved communication, clarity of processes, and partnership satisfaction.
- Describe the connection of Goal to Mission Statement, Strategic Plan and SLO/SAO

Results: This approach provides students with a stronger opportunity to fully benefit from everything Gavilan has to offer. With increased capacity and dedicated personnel, the team will be able to reach more students through early interventions, meaningful campus connections, and intentional efforts to foster a sense of belonging. The ultimate goal is for students to graduate from high school having completed college-level coursework, continue their education in college, and successfully transfer to achieve their next educational milestone.

- Proposed Activity to Achieve Goal: Implement a Dual Enrollment program review, Continuous Improvement Initiative & Cost Analysis Report based on data driven evaluation.
- Responsible Party (One Sentence limit): Dual Enrollment team in anticipation of increased course requests from partner districts.
- Timeline to Completion: Semester/Year: Annually
- How Will You Evaluate Whether You Achieved Your Goal (Two sentence Limit): 1. Student Support Capacity: Monitor counselor-to-student ratio to ensure it remains aligned with enrollment growth. 2. Outreach & Infrastructure: Measure outreach staff-to-school ratios as new districts (e.g. GUSD and ESUD) are added. 3. Financial Sustainability: Compare FTES generated to instructional and operational costs. Also assess the ability to sustain expansion despite the \$1.8 loss in Title V funding. Success will be demonstrated if growth is sustained; staffing ratios remain manageable, and expansion remains fiscally responsible.

Additional Comments:

Click or tap here to enter text.

IV - RESOURCE REQUESTS

Copy and paste to add more than 1 requests

1. Request Name (short title): Program Services Specialist Outreach
2. Request amount: \$80,000
3. Type of Request: Personnel
4. Alignment to Goal(s) in section XIII (*enter goal from above*) Partner With all high school districts / Strengthen Dual Enrollment Infrastructure, Student Support, and Continuous Improvement Systems due to capacity.
5. Is this a one-time or ongoing expense? Ongoing
6. Category of Request : Full Time Classified Professional

If Personnel is Selected in question 3, select from the following all that applies

- Full-Time Faculty ☐
- Part-Time Faculty ☐
- Faculty Special Assignment or Reassigned Time ☐
- Full-Time Classified Professional ☒

- Part-Time Classified Professional or Student Worker ☐
- Full-Time Manager, Supervisor, Confidential ☐
- Part-Time Manager, Supervisor, Confidential ☐
- Professional Experts ☐

If Non-Personnel is Selected in question 3 select from the following all that applies;

- Instructional Equipment ☐
- Instructional Software ☐
- Instructional Supplies, Materials and Textbooks ☐
- Non-Instructional Equipment ☐
- Non-Instructional Software ☐
- Non-Instructional Supplies and Materials ☐
- Professional Development ☐
- Travel and Conference ☐
- Professional or Contracted Services ☐
- Repairs and Maintenance ☐
- Other ☐

7. *The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked. The requests not ranked include Safety, Compliance, Personnel, and Position.*

Which of the following best describes your requests?

Full time classified position

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

8. Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions. (300 words)

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

IV - RESOURCE REQUESTS

Copy and paste to add more than 1 requests

1. Request Name (short title): Program Services Specialist Educational Partnerships
2. Request amount: \$60,000
3. Type of Request: Personnel

Alignment to Goal(s) in section XIII (*enter goal from above*) *Partner With all high school districts / Strengthen Dual Enrollment Infrastructure, Student Support, and Continuous Improvement Systems due to capacity.*

4. Is this a one-time or ongoing expense? Ongoing
5. Category of Request : Part Time Classified Professional

If Personnel is Selected in question 3, select from the following all that applies

- Full-Time Faculty ☐
- Part-Time Faculty ☐
- Faculty Special Assignment or Reassigned Time ☐
- Full-Time Classified Professional ☐

- Part-Time Classified Professional or Student Worker ☒
- Full-Time Manager, Supervisor, Confidential ☐
- Part-Time Manager, Supervisor, Confidential ☐
- Professional Experts ☐

If Non-Personnel is Selected in question 3 select from the following all that applies;

- Instructional Equipment ☐
- Instructional Software ☐
- Instructional Supplies, Materials and Textbooks ☐
- Non-Instructional Equipment ☐
- Non-Instructional Software ☐
- Non-Instructional Supplies and Materials ☐
- Professional Development ☐
- Travel and Conference ☐
- Professional or Contracted Services ☐
- Repairs and Maintenance ☐
- Other ☐

6. *The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked. The requests not ranked include Safety, Compliance, Personnel, and Position.*

Which of the following best describes your requests?

Part time Classified

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

Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions. (300 words) 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.

To effectively manage this growth, we are requesting funding for a part-time position dedicated to supporting the operational and administrative needs of the program. This role will assist with collecting student paper applications, reviewing applications for accuracy and completeness, communicating with Admissions & Records to ensure timely processing, following up on

missing or incomplete applications, confirming class rosters, reviewing sections with low enrollment, and supporting critical registration and enrollment deadlines.

While these responsibilities are currently being managed by existing staff, the significant increase in volume and the rise in troubleshooting needs have made it increasingly difficult for one person to maintain the level of efficiency and accuracy required. The complexity of coordinating with multiple high schools, supporting students and families, and meeting institutional deadlines requires consistent and focused administrative support. Without additional capacity, delays, errors, and missed opportunities for enrollment growth may occur.

Adding this part-time position will strengthen our ability to serve high school partners, students, and internal teams while ensuring that the program continues to grow in a structured and sustainable manner. This investment directly supports our goals of expanding access, improving operational efficiency, and maintaining high-quality service as the Dual Enrollment program continues to scale.

IV - RESOURCE REQUESTS

Copy and paste to add more than 1 requests

1. Request Name (short title): Full time College Transitions Counselor
2. Request amount: \$95,000
3. Type of Request: Personnel
4. Alignment to Goal(s) in section XIII (*enter goal from above*) *Partner With all high school districts / Strengthen Dual Enrollment Infrastructure, Student Support, and Continuous Improvement Systems due to capacity.* Click or tap here to enter text.
5. Is this a one-time or ongoing expense? Ongoing
6. Category of Request : Full Time Counselor

If Personnel is Selected in question 3, select from the following all that applies

- Full-Time Faculty ☒
- Part-Time Faculty ☐
- Faculty Special Assignment or Reassigned Time ☐
- Full-Time Classified Professional ☐
- Part-Time Classified Professional or Student Worker ☐
- Full-Time Manager, Supervisor, Confidential ☐
- Part-Time Manager, Supervisor, Confidential ☐
- Professional Experts ☐

If Non-Personnel is Selected in question 3 select from the following all that applies;

- Instructional Equipment ☐
- Instructional Software ☐

- Instructional Supplies, Materials and Textbooks ☐
- Non-Instructional Equipment ☐
- Non-Instructional Software ☐
- Non-Instructional Supplies and Materials ☐
- Professional Development ☐
- Travel and Conference ☐
- Professional or Contracted Services ☐
- Repairs and Maintenance ☐
- Other ☐

7. *The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked. The requests not ranked include Safety, Compliance, Personnel, and Position.*

Which of the following best describes your requests?

Personnel Full time Counselor

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

Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions. (300 words)

The addition of a full-time Dual Enrollment Counselor is essential to ensure that students receive the academic guidance and support necessary for success. As the Dual Enrollment program continues to grow rapidly, the need for consistent, proactive counseling services has become increasingly evident. We have identified gaps in early intervention, appropriate course selection, and overall accessibility to academic advising when a dedicated counselor is not consistently available to students.

Dual Enrollment students are navigating both high school and college systems simultaneously. Without structured and readily accessible counseling support, students may enroll in courses that do not align with their academic goals, miss critical deadlines, or struggle without timely intervention. Early academic guidance is particularly important for first-generation and underrepresented students who may be unfamiliar with college expectations and processes.

While we are fortunate to currently have a part-time counselor supporting the program, the demand has quickly outpaced available capacity. Previously, our program maintained a full-time transitions counselor funded through a Title V grant; however, when all Hispanic-Serving Institution (HSI) grants were defunded by the Department of Education, we lost the fiscal capacity to sustain that full-time position. The counselor's schedule is consistently full with

requests to visit multiple high school campuses to meet with students, provide college planning guidance, and support enrollment. These in-person visits are critical because they remove barriers to access, bring services directly to students, and strengthen partnerships with our high school partners. However, relying on a part-time model significantly restricts our ability to provide follow-up appointments, ongoing case management, and proactive academic monitoring.

A full-time Dual Enrollment Counselor would ensure consistent presence, early and timely interventions, comprehensive educational planning, and expanded availability across partner high schools. This position would strengthen student persistence, improve course alignment with long-term goals, and support equitable access to college resources. Investing in a full-time counselor directly aligns with our goals of expanding access, improving student success outcomes, and sustaining the quality and integrity of our growing Dual Enrollment program.

IV - RESOURCE REQUESTS

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Copy and paste to add more than 1 requests

1. Request Name (short title): Dual Enrollment related costs
2. Request amount: \$300,000
3. Type of Request: Non-Personnel
4. Alignment to Goal(s) in section XIII (*enter goal from above*) *Partner With all high school districts / Strengthen Dual Enrollment Infrastructure, Student Support, and Continuous Improvement Systems due to capacity.* Click or tap here to enter text.
5. Is this a one-time or ongoing expense? Ongoing
6. Category of Request : CCAP Agreements

If Personnel is Selected in question 3, select from the following all that applies

- Full-Time Faculty ☐
- Part-Time Faculty ☐
- Faculty Special Assignment or Reassigned Time ☐
- Full-Time Classified Professional ☐
- Part-Time Classified Professional or Student Worker ☐
- Full-Time Manager, Supervisor, Confidential ☐
- Part-Time Manager, Supervisor, Confidential ☐
- Professional Experts ☐

If Non-Personnel is Selected in question 3 select from the following all that applies;

- Instructional Equipment ☒

- Instructional Software ☒
- Instructional Supplies, Materials and Textbooks ☒
- Non-Instructional Equipment ☐
- Non-Instructional Software ☐
- Non-Instructional Supplies and Materials ☒
- Professional Development ☐
- Travel and Conference ☐
- Professional or Contracted Services ☒
- Repairs and Maintenance ☐
- Other ☒

7. *The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked. The requests not ranked include Safety, Compliance, Personnel, and Position.*

Which of the following best describes your requests?

Contractual

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

Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions. (300 words)

Per our agreed CCAP agreements, the district has committed to covering a portion of the costs for books, instructional materials, instructional cost and other related expenses for participating districts. As this is part of the formal agreement, we must ensure that we are able to uphold our obligation unless the terms are renegotiated. Last year, prior to the expansion and renegotiation, our cost was approximately \$166,000. It is imperative that the district proactively set aside the necessary funds to meet this commitment.

IV - RESOURCE REQUESTS

Copy and paste to add more than 1 requests

1. Request Name (short title): Professional development
2. Request amount: \$85,000
3. Type of Request: Non-Personnel
4. Alignment to Goal(s) in section XIII (*enter goal from above*) Partner With all high school districts / Strengthen Dual Enrollment Infrastructure, Student Support, and

Continuous Improvement Systems due to capacity. Click or tap here to enter text.

5. Is this a one-time or ongoing expense? Ongoing
6. Category of Request : Professional development

If Personnel is Selected in question 3, select from the following all that applies

- Full-Time Faculty ☐
- Part-Time Faculty ☐
- Faculty Special Assignment or Reassigned Time ☐
- Full-Time Classified Professional ☐
- Part-Time Classified Professional or Student Worker ☐
- Full-Time Manager, Supervisor, Confidential ☐
- Part-Time Manager, Supervisor, Confidential ☐
- Professional Experts ☐

If Non-Personnel is Selected in question 3 select from the following all that applies;

- Instructional Equipment ☐
- Instructional Software ☐
- Instructional Supplies, Materials and Textbooks ☐
- Non-Instructional Equipment ☐
- Non-Instructional Software ☐
- Non-Instructional Supplies and Materials ☐
- Professional Development ☒
- Travel and Conference ☒
- Professional or Contracted Services ☒
- Repairs and Maintenance ☐
- Other ☐

7. *The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked. The requests not ranked include Safety, Compliance, Personnel, and Position.*

Which of the following best describes your requests?

Professional Development

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

Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions. (300 words)

Dual Enrollment is continuously evolving as a result of legislative updates, policy shifts, and the Chancellor's Office Vision 2030 initiatives. These changes directly impact funding structures, reporting requirements, enrollment processes, equity expectations, and partnerships between K–12 districts and community colleges. As the program grows in scale and complexity, it is imperative that our team remains informed, prepared, and aligned with current regulations and statewide priorities.

To effectively navigate this evolving landscape, ongoing professional development is essential. Attending conferences, participating in specialized trainings, and engaging with statewide Dual Enrollment networks allow our team to stay current on best practices, compliance requirements, and emerging strategies that support student access and success. Additionally, securing the support of a consultant with expertise in Dual Enrollment policy and implementation would provide valuable guidance in interpreting legislative changes, ensuring compliance, and developing processes that align with both college and K–12 partner expectations.

Because Dual Enrollment impacts multiple stakeholders—including students, families, high school administrators, faculty, Admissions & Records, and college leadership—any regulatory change has broad institutional implications. Proactive training and expert guidance will help us implement changes effectively, minimize risk, maintain compliance, and strengthen collaboration across systems.

Investing in professional development and technical expertise ensures that our Dual Enrollment program remains responsive, compliant, and strategically aligned with Vision 2030 goals while continuing to expand equitable access to college opportunities for high school students.

IV - RESOURCE REQUESTS

Copy and paste to add more than 1 requests

1. Request Name (short title): Peer Ambassador Program
2. Request amount: \$20,000
3. Type of Request: Personnel
4. Alignment to Goal(s) in section XIII (*enter goal from above*) *Partner With all high school districts / Strengthen Dual Enrollment Infrastructure, Student Support, and Continuous Improvement Systems due to capacity.* Click or tap here to enter text.
5. Is this a one-time or ongoing expense? Ongoing
6. Category of Request : Student Worker

If Personnel is Selected in question 3, select from the following all that applies

- Full-Time Faculty ☐
- Part-Time Faculty ☐

- Faculty Special Assignment or Reassigned Time ☐
- Full-Time Classified Professional ☐
- Part-Time Classified Professional or Student Worker ☒
- Full-Time Manager, Supervisor, Confidential ☐
- Part-Time Manager, Supervisor, Confidential ☐
- Professional Experts ☐

If Non-Personnel is Selected in question 3 select from the following all that applies;

- Instructional Equipment ☐
- Instructional Software ☐
- Instructional Supplies, Materials and Textbooks ☐
- Non-Instructional Equipment ☐
- Non-Instructional Software ☐
- Non-Instructional Supplies and Materials ☐
- Professional Development ☐
- Travel and Conference ☐
- Professional or Contracted Services ☒
- Repairs and Maintenance ☐
- Other ☒

7. *The committee will separate goals with resource requests. Requests will be categorized into two groups: those to be ranked and those not ranked. The requests not ranked include Safety, Compliance, Personnel, and Position.*

Which of the following best describes your requests? Personnel Student worker 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

Provide a complete description, justification, or rationale for the requested amount. Describe how it aligns to the selected goal(s) and your responses to the above questions. (300 words)

This is a model that has been successfully implemented across other campuses, and both our partners and the Dual Enrollment team are interested in replicating it. We know how powerful peer-to-peer support can be, which is why we see the Peer Ambassador position as extremely impactful.

This role would be filled by a high school student who has already gone through the dual enrollment process and is eager to support fellow peers as they navigate the same experience. Compensation for this position could be provided in the form of a stipend.

V - EXECUTIVE SUMMARY

Please provide a brief executive summary regarding program trends and highlights that surfaced in the writing of this report. Summarize, using narrative, your program goals for this year. Your audience will be your Peer Review Team, the program review Committee, President's Cabinet, Dean's Council, ASGC, Academic Senate, Budget Committee and Board of Trustees (300 words or less).

We are beyond excited about the growth of our Dual Enrollment CCAP program. What began just three years ago as a pilot program with two classes and a one-person team has expanded into a comprehensive initiative serving all districts, now offering more than 30 classes. Along the way, we have strengthened our infrastructure by adding key support roles, including a part-time counselor and a dedicated outreach team.

Our outreach efforts have grown significantly. From July 1 through February 2026, the outreach team has already served 1,192 students — including those participating in dual enrollment within the community — and we still have nearly half the academic year remaining. This growth reflects both the demand for and the impact of the program.

Dual Enrollment truly operates as a school within a school. It involves many moving parts and requires strong collaboration with our K–12 partners while also preparing our future college students for success. We are committed to providing the highest level of support, equity, and resources to ensure student achievement. Continued investment in infrastructure is essential to sustain this momentum and deliver the best possible experience for the students and communities we serve.

VI - ATTACH FILES (optional)

If there is any additional information regarding your program that you will like to have uploaded, please attach it here.