



GAVILAN COLLEGE

Gilroy • Hollister • Morgan Hill • San Juan Bautista • San Martin



ADOPTED BUDGET 2024-2025



**2024/2025
ADOPTED
BUDGET REPORT**

Presented to the Board of Trustees

September 10, 2024

Marilyn Morikang, Vice President, Administrative Services

Michelle Anaya, Director Fiscal Services

Gianno Lucas, Supervisor, Budget & Accounting

Prepared in collaboration with Business Services Staff

ADOPTED BUDGET

**FISCAL YEAR 2024 - 2025
JULY 1, 2024 THROUGH JUNE 30, 2025**

**Gavilan Joint Community College District
5055 Santa Teresa Boulevard
Gilroy, CA 95020**

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Dr. Renee Craig-Marius	Administration
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Vacant	Academic Senate
JoLynda Gonzales	Academic Senate
Vacant	Academic Senate
Vacant	Directors/Confidential
Gianno Lucas	Directors/Confidential
Vacant	Professional Support Staff
Vacant	Professional Support Staff
Michelle Anaya	Ex Officio (Resource)
Dr. Moaty Fayek	Ex Officio (Resource)

**2024-2025
ADOPTED BUDGET**

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I. INTRODUCTION

The budget is not merely a financial document; it is a comprehensive management tool that bridges the gap between an organization's long-term vision and its immediate operational objectives. Serving as a blueprint, the budget facilitates achieving predetermined District goals and outlines the criteria for allocating and deploying of available resources for ongoing activities. It is a strategic instrument that demands careful planning, thoughtful analysis, and prudent decision-making.

The budget takes on an added layer of significance for Gavilan Joint Community College District. It serves as a road map for fiscal responsibility and sustainability and supporting our educational aspirations and commitments to our students, faculty, classified professionals, and community stakeholders.

The 2024-25 budget for the Gavilan Joint Community College District functions as a financial plan and a vital expression of our institutional priorities. In monetary terms, this budget serves as the financial framework that supports the necessary activities to implement the district's educational objectives for the fiscal year spanning July 1, 2024, through June 30, 2025. This budget quantifies our institutional vision, translating abstract goals into actionable strategies and concrete resource allocations.

As you review this budget, you will find a conscientious balance between academic excellence, operational efficiency, and fiscal responsibility. It provides the means for optimizing resource distribution, enhancing program effectiveness, and facilitating strategic initiatives that advance our mission to provide quality education. The following tables illustrates a summary of FY2023-24 unaudited actuals by Fund type and the Total Appropriation for FY2024-25.

Gavilan Joint Community College District

TOTAL APPROPRIATION - ALL FUNDS

FY2023-2024 UnAudited Actuals

	Governmental Funds Group							Proprietary Funds Group		Fiduciary Funds Group			TOTAL ALL FUNDS
	General Unrestricted Ongoing	General Unrestricted Sub-Funds	Grants & Categoryicals F270	Parking Fund F260	Capital Outlay F340	Bond Funds Measure X	Debt Services F210/920	Enterprise Fund F590	Self Insurance F610	Student Financial Aid F480	Associated Students F470	Student Center Fee F660	
Revenues:													
8100 - Federal Revenues	\$ -	\$ -	\$ 7,168,228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,906,046	\$ -	\$ -	\$ 14,074,274
8600 - State Revenues	20,504,667	-	13,802,054	-	43,035	-	76,053	-	-	827,781	-	\$ -	\$ 35,253,590
8800 - Local Revenues	31,744,800	-	475,542	6,012	325,510	64,242,052	22,421,883	300,130	6	(25,476)	77,916	\$ 38,757	\$ 119,607,133
8900 - Other Revenues	-	-	902,239	-	-	-	302,826	-	-	-	-	\$ -	\$ 1,205,064
8900 - Transfers In	-	3,084,900	844,207	1,312,489	1,500,000	-	-	638,573	213,458	-	-	\$ 52,095	\$ 7,645,722
Total Revenues	\$ 52,249,467	\$ 3,084,900	\$ 23,192,269	\$ 1,318,501	\$ 1,868,545	\$ 64,242,052	\$ 22,800,761	\$ 938,704	\$ 213,464	\$ 7,708,351	\$ 77,916	\$ 90,853	\$ 177,785,783
Expenditures:													
1000: Academic Salaries	\$ 15,814,786	\$ -	\$ 3,209,746	\$ -	\$ -	\$ -	\$ -	\$ 40,976	\$ -	\$ -	\$ -	\$ -	\$ 19,065,508
2000: Non-Instructional Salaries	8,285,728	-	3,178,133	464,649	-	187,298	-	87,790	-	-	-	\$ 30,809	\$ 12,234,408
3000: Employee Benefits	10,671,340	-	2,794,296	271,490	-	65,719	-	60,288	-	-	-	\$ 23,967	\$ 13,887,100
4000: Books and Supplies	508,977	-	623,019	1,016	4,206	2,112	-	15,941	-	-	25,569	\$ -	\$ 1,180,841
5000: Other Operating Expenses	7,266,770	-	2,578,286	10,956	16,587	85,759	-	128,759	213,461	-	14,261	\$ 3,840	\$ 10,318,679
6000: Capital Outlay	1,459,525	-	2,595,973	-	394,584	37,858,492	-	19,052	-	-	526	\$ -	\$ 42,328,151
7000: Other Outgo	-	-	5,507,113	-	-	-	-	4,833	-	7,733,827	23,392	\$ -	\$ 13,269,166
7000: Transfers Out	6,185,300	-	2,706,975	-	-	-	-	-	-	-	-	\$ -	\$ 8,892,275
Total Expenditures & Transfers	\$ 50,192,427	\$ -	\$ 23,193,542	\$ 748,111	\$ 415,377	\$ 38,199,381	\$ -	\$ 357,639	\$ 213,461	\$ 7,733,827	\$ 63,748	\$ 58,616	\$ 121,176,128
Net Change to Fund Balance	2,057,041	3,084,900	(1,273)	570,390	1,453,169	26,042,671	22,800,761	581,065	3	(25,475)	14,168	32,237	56,609,655
Beginning Fund Balance	14,906,812	-	402,984	(30)	8,133,072	104,140,546	-	-	(2)	-	275,657	39,166	127,898,205
Adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-
Ending Fund Balance	\$ 16,963,853	\$ 3,084,900	\$ 401,711	\$ 570,360	\$ 9,586,240	\$ 130,183,217	\$ 22,800,761	\$ 581,065	\$ 1	\$ (25,475)	\$ 289,825	\$ 71,402	\$ 184,507,860

Gavilan Joint Community College District TOTAL APPROPRIATION - ALL FUNDS

FY2024-2025 FINAL BUDGET

	Governmental Funds Group							Proprietary Funds Group		Fiduciary Funds Group			TOTAL ALL FUNDS
	General Unrestricted Ongoing	General Unrestricted Sub-Funds	Grants & Categoryicals F270	Parking Fund F260	Capital Outlay F340	Bond Funds Measure X	Debt Services F210/920	Enterprise Fund F59	Self Insurance F610	Student Financial Aid F480	Associated Students F470	Student Center Fee F660	
Revenues:													
8100 - Federal Revenues	\$ -	\$ -	\$ 4,609,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,442,000	\$ -	\$ -	\$ 11,051,759
8600 - State Revenues	19,747,149	-	\$ 22,746,934	-	-	-	76,000	\$ -	-	850,000	-	-	\$ 43,420,083
8800 - Local Revenues	30,572,030	-	\$ 2,052,254	5,000	275,000	45,000,000	21,000,000	\$ 300,000	3	-	73,388	33,580	\$ 99,311,255
8900 - Other Revenues	-	-	\$ 1,783,161	-	-	-	302,826	\$ -	-	-	-	-	\$ 2,085,987
8900 - Transfers In	-	-	\$ 573,013	759,847	-	-	-	\$ 54,000	255,005	-	-	62,337	\$ 1,704,202
Total Revenues	\$ 50,319,179	\$ -	\$ 31,765,121	\$ 764,847	\$ 275,000	\$ 45,000,000	\$ 21,378,826	\$ 354,000	\$ 255,008	\$ 7,292,000	\$ 73,388	\$ 95,917	\$ 157,573,286
Expenditures:													
1000: Academic Salaries	\$ 16,910,663	\$ 466,500	\$ 4,697,443	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 22,115,607
2000: Non-Instructional Salaries	9,737,512	142,000	\$ 4,651,177	485,085	-	244,802	-	90,000	-	-	-	33,576	\$ 15,384,153
3000: Employee Benefits	12,101,036	176,400	\$ 4,089,434	337,266	-	126,402	-	62,000	-	-	-	25,591	\$ 16,918,129
4000: Books and Supplies	415,000	-	\$ 911,784	5,000	20,000	-	-	30,000	-	-	13,675	-	\$ 1,395,459
5000: Other Operating Expenses	7,194,102	300,000	\$ 3,773,305	15,000	560,000	1,694,870	19,909	250,000	255,009	-	95,886	66,750	\$ 14,224,831
6000: Capital Outlay	1,584,000	-	\$ 3,799,190	300,000	3,554,239	173,117,143	-	120,000	-	-	-	-	\$ 182,474,572
7000: Other Outgo	-	-	\$ 8,059,625	-	-	-	18,000,000	205,000	-	7,292,000	36,190	-	\$ 33,592,815
7000: Transfers Out	1,609,661	-	\$ 1,783,161	-	-	-	-	-	-	-	-	-	\$ 3,392,822
Total Expenditures & Transfers	\$ 49,551,974	\$ 1,084,900	\$ 31,765,121	\$ 1,142,351	\$ 4,134,239	\$ 175,183,217	\$ 18,019,909	\$ 798,000	\$ 255,009	\$ 7,292,000	\$ 145,751	\$ 125,917	\$ 289,498,389
Net Change to Fund Balance	767,205	(1,084,900)	-	(377,504)	(3,859,239)	(130,183,217)	3,358,916	(444,000)	(1)	-	(72,363)	(30,000)	(131,925,102)
Beginning Fund Balance	16,963,853	3,084,900	401,711	570,360	9,586,240	130,183,217	25,035,991	581,065	-	0	285,493	71,402	186,764,232
Adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-
Ending Fund Balance	\$ 17,731,058	\$ 2,000,000	\$ 401,711	\$ 192,856	\$ 5,727,001	\$ (0)	\$ 28,394,907	\$ 137,065	\$ (1)	\$ 0	\$ 213,130	\$ 41,402	\$ 54,839,130

II. GENERAL INFORMATION ABOUT GAVILAN COLLEGE

Gavilan Joint Community College District has a rich history in Santa Clara and San Benito Counties. Gavilan College was originally established in 1919 as San Benito County Junior College. It operated under this title until 1963, when a new community college district was formed that included both San Benito and southern Santa Clara Counties. The successful passage of a local bond in 1966 provided the needed funds to construct the present campus at Santa Teresa Boulevard and Castro Valley Road in Gilroy, California. In the fall of 2019, Gavilan College celebrated its 100th year of service as a community college.

Gavilan College is one of 116 California Community Colleges organized into 73 districts with district boundaries that are political subdivisions authorized by the Constitution of the State of California. A seven-member board of trustees governs the Gavilan Joint Community College District. The voters of the communities served by the district elect board members to office. The Board of Trustees is responsible for the overall direction and control of the district to best meet the needs of the community it serves.

The district operates instructional sites in Hollister, San Martin, and Coyote Valley to augment their course offerings at the main (Gilroy) campus. Gavilan College is a comprehensive public community college offering a wide range of services, including programs in liberal arts, pre-professional, business, vocational and technical fields, dual-enrollment, and adult education. Courses are offered in the day, evening and on weekends. In FY2023-24, Gavilan College served 10,863 un-duplicated students. Gavilan College employs 205 full time permanent employees and approximately 293 part time faculty and staff employees each semester.

The main campus in Gilroy rests against the foothills that form the western boundary of the Santa Clara Valley. The district is 35 miles south of San Jose, 80 miles south of San Francisco, and 40 miles northeast of the Monterey Coast. The main campus was initially master-planned to accommodate an enrollment of 5,000 students and rests on a 150-acre site that has been carefully planned to take advantage of the beautiful, natural and tranquil setting.

Gavilan College offers a lower division college program that prepares students for transfer to a four-year college or university. The college also offers a variety of technical, occupational and pre-professional courses of study that lead to employment. As of May 2024, students can choose among 147 degrees and certificates, including 27 Associate Degrees for Transfer (ADTs) which

which provides a direct pathway for students to transfer with junior standing into the California State University system.

Gavilan Joint Community College District serves residents of the Gilroy Unified, Morgan Hill Unified, Aromas-San Juan Unified, and San Benito Joint Union High School Districts. The district comprises of approximately 2,700 square miles in southern Santa Clara County and a large portion of San Benito County (see map).



**Provided by Public Information Office*

San Benito County

San Benito County is located at the southern end of Santa Clara Valley between the Gavilan and Diablo Mountain Ranges. San Benito County is a 1,396 square mile section bordered by Fresno, Merced, Monterey, and Santa Clara Counties. San Benito County's population has been increasing steadily.

San Benito has a varied economic base dominated by government, retail trade, and manufacturing industries. Agriculture, by acreage, is San Benito County's most prominent industry with fertile valley soil supporting some of the most productive farmland in the state. The total population of San Benito County in 2022 is 66,831, with approximately 43,710 residents residing in the Hollister limits.

Gilroy

Gilroy is located in southern Santa Clara County and is comprised of 9,376 acres of land located 30 miles south of San Jose and 15 miles northwest of Hollister. Gilroy developed from a rural, agricultural community to a community composed of agriculture, manufacturing, and service industries, along with many commuters to Silicon Valley. Growth in Gilroy has centered on high tech software and support industries as well as several manufacturing and production industries. Gilroy's industrial base includes for sophisticated food processing, high tech software and semiconductors, wood, paper and metal fabrication and wine production. Gilroy's estimated population in 2022 is 60,364.

Morgan Hill

Morgan Hill is located at the southern end of Santa Clara Valley and is 13 miles north of the College. Morgan Hill is 10 miles south of San Jose and 70 miles south of San Francisco. The city limits of Morgan Hill cover approximately 12 square miles. Morgan Hill's desirable location has made the city one of the fastest growing communities in Santa Clara County. Morgan Hill's population was estimated at 48,556 for 2022. There are approximately 7,280 residents in San Martin, Morgan Hill's Southern neighbor.

Coyote Valley

Coyote Valley is north of Morgan Hill and South of Bernal Road in San Jose. Coyote Valley resides within the Gavilan College service area. Classes were held for the first time at this location in the spring of 2017. This site is currently the home of the South Bay Regional Police Academy and JPA.

Accreditation

Gavilan College is accredited by the Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges. Gavilan College went through the accreditation process in March 2019. The Commission has affirmed the district's accreditation for seven years.

Programs and Services

Gavilan College offers an associate of arts degree, an associate of science degree, certificate programs, and comprehensive student support services. Transfer agreements exist between the University of California and California State systems, and the college has completed associate degrees for Transfer (ADTs) per state requirements. These agreements allow students to complete the first two years of a four-year college program at Gavilan. Certificate and career programs are also offered to provide instruction in the skills and knowledge needed to enter a skilled or semi-professional occupation.

III. BUDGET DEVELOPMENT at GAVILAN COLLEGE

Introduction

Gavilan College is subject to the provisions of the California Code of Regulations and other laws that regulate the operations of public agencies. The California Code of Regulations requires that the governing board of a public agency adopt a Tentative Budget on or before July 1 and an Adopted Budget no later than September 15 of each year.

This Budget is prepared to comply with the California Code of Regulations. The governing board and district administration uses it in planning for the district's operations for the fiscal year period July 1, 2024, through June 30, 2025. This budget uses assumptions to develop revenue and expenditure projections. The assumptions are based upon information from the Governors approved budget, California Community Colleges Chancellor's Office, and judgments made by district staff and the Planning Integrated Program Review and Resource Allocation Process (PIPR-RAP) Committee as to the financial implications of anticipated district operations.

The Board of Trustees provides budget guidance to the Superintendent/President who in turn formulates goals and objectives for the college. The board communicates its goals and objectives to the Superintendent/President. The three-year Strategic Plan and the Educational Master Plan are used to implement actions necessary to accomplish the board's goals and the goals identified during the annual planning process at the college. The Board of Trustees adopts a Budget Calendar each year. Budget guidelines are also reviewed and adopted annually and are used to provide specific directions regarding the allocation of resources to ensure the objectives of the Strategic Plan are achieved. In addition to the governing board's actions, the district's internal participatory governance process operates concurrently to inform all members of the district constituencies about resources expected and allocations of resources consistent with the Strategic Plan, goals, mission, and the Board's Budget Guidelines. The PIPR-RAP Committee has provided full information about the district's operations and financial position.

College Planning, Program Planning, Program Review, and Resource Allocation

College planning at Gavilan College is a complex, dynamic process that integrates multiple stakeholders, goals, and resources to ensure the alignment of the college's mission, vision, and values with its programs and activities. The college's strategic plan provides the framework for decision-making and resource allocation, outlining broad objectives and allowing the administration to define specific implementation activities and measure their effectiveness. However, a strategic plan alone is not sufficient to ensure that the college's programs and activities align with institutional goals and priorities. A systematic and transparent mechanism is necessary for reviewing, evaluating, and funding these programs and activities. This is where the **Planning Integrated Program Review and Resource Allocation Process (PIPR-RAP)** plays a crucial role.

The fundamental purpose of the PIPR-RAP process is to maintain and improve the effectiveness of every college program and service based on systematic assessment results. The ultimate beneficiaries of this integrated planning and review process are the students and the broader community served by the college.

PIPR-RAP Process Overview

Program Review:

Every three years, all programs and units at the college must submit a comprehensive program review report. This report includes an assessment of the program's goals, activities, achievements, challenges, and resource needs, along with an action plan for improvement. The program review process supports the creation of a three-year plan, institutional and program improvement through self-study, peer review, and compliance with accreditation and board policies. The PIPR-RAP committee reviews these reports, providing feedback and recognizing accomplishments while using the data to inform future resource allocation decisions.

Resource Allocation:

The PIPR-RAP committee uses the program review reports and action plans to identify and prioritize programs and activities that align with the college's strategic plan. An inclusive budget process, which incorporates input from various stakeholders and considers data such as student learning outcomes, enrollment trends, and labor market needs, guides resource allocation recommendations. The PIPR-RAP Resource Ranking Rubric further assists in evaluating requests by assessing goal alignment with the college's mission and strategic plan and the specificity, measurability, achievability, relevance, and timeliness (SMARTness) of the proposed goals.

Committee Composition:

The PIPR-RAP committee is composed of representatives from various college constituencies, including four professional support staff representatives, four faculty members, two associated student body representatives, four administrative representatives (including the Vice President of Administrative Services), two director/confidential representatives, and ex-officio members such as the Institutional Researcher and Vice President of Academic Affairs. This diverse membership ensures broad representation and input across the college community

Implementation:

Upon approval of the budget and resource allocation by the College Council, funded programs and units are expected to implement their action plans according to specified timelines and deliverables. These programs must document progress and report any challenges that may affect their implementation.

Annual Update:

Programs and units are required to submit an annual update that evaluates their progress towards meeting their goals, adjusting their action plans as necessary. This continuous assessment ensures that the college's resources are effectively utilized to support student success and institutional goals.

The PIPR-RAP committee plays a vital role in ensuring that the college's resources are allocated fairly and effectively, fostering a culture of continuous improvement and accountability. By creating living documents that provide comprehensive planning and review data accessible to all stakeholders, the PIPR-RAP process ensures program leadership continuity and supports the integrated planning process. This approach ultimately enhances the quality and relevance of the college's programs and services, aligning them with strategic goals and improving overall institutional effectiveness. The committee's report and executive summary are included in the appendix.

IV. ADOPTED BUDGET ASSUMPTIONS: Unrestricted General Funds

The Fiscal Office has prepared this final budget and a 5-year budget projection using the latest information from the State Chancellor's Office and School Services of California. The Unrestricted General Fund revenue is based primarily on the Student-Centered Funding Formula (SCFF) and other State and Local revenues, while expenditure projections are derived from data currently available regarding District obligations.

Description	2023-24	2024-25	2025-26	2026-27	2027-28
Cost-of-living adjustment (COLA)	8.22%	1.07%	2.93%	3.08%	3.30%
Deficit Factor	1.00%	2.50%	2.50%	2.50%	2.50%
FTES Projections	5,074	5,074	5,074	5,074	5,074
CalSTRS Employer Contribution	19.10%	19.10%	19.10%	19.10%	19.10%
CalPERS Employer Contribution	26.68%	27.05%	27.60%	28.00%	29.20%
Employee Compensation Step/Column/Longevity Increase	1%	1%	1%	1%	1%
Employee Compensation Negotiated Increase	7%	0.07%	TBD	TBD	TBD
Increase Operating Cost by California Price Index (CPI)	3.46%	3.23%	2.86%	2.81%	2.85%
Increase Utilities	5%	5%	5%	5%	5%
Lottery Revenue Projections Unrestricted Lottery per FTES	177	191	191	191	191
Lottery Revenue Projections Prop 20 Revenue per FTES	72	82	82	82	82

On May 21, 2024, the Board of Trustees held a budget session to review the financial outlook for the District over the next five years. During this session, the Board examined three different State COLA (Cost of Living Adjustment) scenarios to create a comprehensive set of 5-year budget projections. These projections encompass a range of possible outcomes, ensuring that the college is prepared for various financial circumstances.

The first scenario, Scenario A, represents the best-case scenario. It includes the COLA approved for the current fiscal year 2023/24 at 8.22% and the Governor's proposal for the next fiscal year 2024/25 at 1.07%. For the fiscal years 2025/26, 2026/27, and 2027/28, this scenario uses the projections provided by the School Services of California, which estimate COLAs of 2.73%, 3.11%, and 3.17%, respectively.

Scenario B presents a middle-ground projection. In this scenario, the District is assuming State COLA for the fiscal years 2025/26, 2026/27, and 2027/28 to be 1% each year. This scenario provides a middle ground outlook, falling between the best and worst-case projections.

Scenario C outlines the worst-case scenario, with no COLA for the fiscal years 2025/26, 2026/27, and 2027/28. Assuming 0% across all years, reflecting the most conservative financial outlook.

These scenarios are designed to guide the District's strategic planning and ensure fiscal responsibility, enabling us to navigate potential challenges and opportunities over the coming years.

On June 11, 2024, the board reviewed updated data and approved the tentative budget 2024-25. The essential purpose of the Tentative Budget was to establish spending authority for the District from July 1st until such time as the Final Budget is adopted by the Board of Trustees on September 10, 2024. This budget process has two stages because of unknown factors related to 1) the State's pending budget for the next fiscal year; 2) the State's unissued "Second Principal Apportionment (P2)" report for the present fiscal year and 3) the District's year-end closing process which will be done in August 2024.

The Tentative Budget was based on revenue projections from the latest information available from the State Chancellor's Office and local revenue estimates. The District has set FTES (Full-Time Equivalent Student) targets constant for future years as enrollment has returned to pre-pandemic levels, and the state is no longer funding for growth. The focus now is on retaining current students.

Revenue Assumptions

The District has set FTES (Full-Time Equivalent Student) targets constant for future years as enrollment has returned to pre-pandemic levels, and the state is no longer funding for growth. The focus now is on retaining current students. Projections for FTES and State COLA have been input into the state's SCFF calculator to estimate anticipated revenues. Based on these projections, a "deficit factor" has been applied at specified rates. A deficit factor is necessary when total available funding—whether from local property taxes, enrollment fees, Education Protection Account (EPA) funds, or state apportionments—falls short of the calculated revenue for all colleges. In such cases, a collective shortfall is determined and apportioned across all institutions. Incorporating a deficit factor is a prudent financial management strategy to account for potential shortfalls each year.

Lottery income is split into unrestricted and restricted categories. While the restricted portion is allocated to the Restricted General Fund, the unrestricted funds are accounted for in this budget. Lottery revenue, tied to FTES, is currently budgeted at \$177 per FTES.

For the 2024-25 fiscal year, non-resident tuition is projected at \$396,413. This figure is derived from the current Board of Trustees-approved rate of \$359 per semester unit and applies to students who are not California residents, except where specific exemptions apply as per California Education Code.

Restricted General Funds serve as earmarked accounts, set aside for operational and educational program needs, constrained by legal stipulations, donor specifications, or other external requirements.

Categorical programs illustrate the nature of restricted funds. Their budgets are devised according to allocation assumptions from the Chancellor's Office, which for some programs, like the Adult Education Program, Extended Opportunity Programs and Services (EOPS), Disabled Students Programs and Services (DSPS), CalWORKs, and Cooperative Agencies

Resources for Education (CARE), include an 1.07% COLA. Budgets for these restricted funds are updated throughout the fiscal year as we receive final allocation notices and grant awards.

Expenditure Budget Assumptions

The most significant expenditure category for the District is in personnel costs. Consistent with its historical emphasis on maintaining a stable and permanent workforce, the Gavilan Joint Community College District has earmarked this commitment as a continual budgetary focus. In the 2023-24 fiscal year, an estimated 79% of the general operating budget is slated for salaries and associated benefits.

- For the upcoming 2024-25 budget year, personnel expenditures from the unrestricted general fund are anticipated to be \$38,749,212, which constitutes 80% of the total operational budget. This figure encompasses various personnel-related costs such as negotiated compensation agreements, step and column adjustments, retirements, employee separations, and the conclusion of newly approved positions. The Table below illustrates Full-Time Equivalent staff positions included in this budget. A more detailed list by department can be found in the appendix.

Full-Time Equivalent Positions	F100	F270	F260	F590	F660	F800	Total
Full-Time Instruction	60.22	1.80					62.02
Full-Time Counselors	5.70	12.10					17.80
Full-Time Librarian	2.00						2.00
Full-Time Faculty Reassignment	2.48	1.70					4.18
Total Faculty	70.40	15.60	0.00	0.00	0.00	0.00	86.00
Full-Time Classified	75.01	28.15	7.50	1.52	0.50	1.00	113.68
Full-Time Instructional Aides	9.23	2.25					11.48
Total Classified	84.23	30.40	7.50	1.52	0.50	1.00	125.15
Administrators and Deans Management	8.00	2.00					10.00
Supervisors and Confidentials	13.00	6.00	1.00	1.00	0.00	1.00	22.00
	7.80	0.20					8.00
Total MSC	28.80	8.20	1.00	1.00	0.00	1.00	40.00
Total for FY2024-2025 Budget	183.43	54.20	8.50	2.52	0.50	2.00	251.15

- The personnel budget also accounts for healthcare premiums, which include estimates for medical, dental, and vision coverage. Additionally, there will be a 0.37% increase in statutory benefits for the Public Employees' Retirement System (PERS), raising it from 26.68% to 27.05%. The State Teachers' Retirement System (STRS) remains unchanged at 19.10%.
- The Adjunct/Overload budget is designed to fund class schedules, uphold the District's predetermined FTES targets, and generate any additional FTES needed for budgeted growth and access. Adjustments to this budget line item are made annually to reflect fluctuations in FTES and the availability of full-time faculty to teach.

- Fixed expenditures cover routine operational costs such as software maintenance, utilities (electricity, gas, water, phone, and waste disposal), as well as the expenses associated with acquiring extra FTES through the South Bay Regional Public Safety Consortium.
- In accordance with the Board's directive, \$2 million from the Emergency Condition Allowance will be reserved in a dedicated fund within the unrestricted general budget.
- On August 13, 2024, the Board approved a onetime salary compensation for FY2024-25 funding using one-time funds set aside from the FY2023-24 revenues. A new unrestricted sub-fund has been created to support this decision.

V. 5 YEAR BUDGET PROJECTIONS

The 5-Year Budget Projections for Fund 100 (Unrestricted General Fund) outline the anticipated financial outlook from fiscal year 2023-2024 through 2027-2028. These projections are based on the most current data, including revenue and expenditure forecasts that reflect the District's ongoing commitments and strategic financial planning. The primary source of revenue continues to be the Student-Centered Funding Formula (SCFF), with projected revenues steadily increasing over the five-year period. The SCFF Total Computational Revenue (TCR) is expected to grow from \$46.3 million in 2023-2024 to \$50.8 million by 2027-2028. However, the District has prudently incorporated a deficit factor, acknowledging potential shortfalls in state funding, which reduces the net SCFF revenue each year. Other state and local revenues are projected to remain relatively stable. Expenditure projections have been developed with careful consideration of the District's obligations. Academic and non-instructional salaries, along with employee benefits, constitute the majority of expenditures, reflecting the District's commitment to compensation. The total expenditures, including transfers out, are expected to rise from \$50.2 million in 2023-2024 to \$52.8 million in 2027-2028.

Fund Balance and Reserves:

The District anticipates a steady increase in the ending fund balance, growing from \$16.9 million in 2023-2024 to \$19.4 million by 2027-2028. The reserve percentage of unrestricted general fund expenditures is projected to remain healthy, hovering around 37-38%, which exceeds the Government Finance Officers Association (GFOA) recommended minimum reserve level of 17%.

The fund balance serves as a snapshot of the District's financial standing at the close of the fiscal year. As of June 30, 2024, the projected ending fund balance for the Gavilan Joint Community College District is anticipated to be \$16,963,852. Within this sum, the Board has set aside a designated reserve of 17%, \$9,869,026. The leftover balance of \$7,094,826 is not earmarked for any specific purpose. When this balance rolls over into the beginning of the 2024-25 fiscal year, it is classified as "one-time" funds. One-time funds are unspent monies at the conclusion of a fiscal year, originating from budgetary savings and unallocated funds. These funds are not expected to recur in future years. Utilizing one-time funds for ongoing operational costs, such as salaries and benefits for permanent staff, is not considered financially prudent. Instead, these funds are more appropriately allocated for one-time projects or expenditures, ensuring that the District maintains long-term financial sustainability.

Adherence to Budget Guidelines:

These 5-year projections have been carefully developed to align with the 19 budget guidelines set forth by the Board of Trustees. The projections meet all legal, financial, and statutory requirements and reflect a commitment to reducing structural deficits, maintaining financial stability, and ensuring equity in resource allocation. The budget also considers all known and projected increases in fixed costs, including salaries, benefits, and pension rates, while avoiding long-term commitments with one-time funds. Additionally, the District remains committed to maintaining unrestricted reserves of at least two months of total operating expenditures, in line with best practices for financial contingencies.

To provide transparency and context, the Board-approved Budget Guidelines will be included in the appendix of this budget book. These guidelines have served as a foundation for the budget development process, ensuring that all financial decisions are aligned with the District's goals and long-term sustainability.

These projections ensure that the District maintains financial stability while continuing to meet its educational goals and obligations. The strategic planning reflected in this 5-year projection will enable the District to navigate potential financial challenges while sustaining its commitment to quality education and fiscal responsibility.

Gavilan Joint Community College District 5 - YEAR BUDGET PROJECTIONS

Fund 100 - Unrestricted General Fund (Ongoing)

	Unaudited Actuals 2023-2024	Final Budget 2024-25	Projected Budget 2025-26	Projected Budget 2026-27	Projected Budget 2027-28
Revenues:					
SCFF TCR	\$ 46,291,070	\$ 46,992,874	\$ 48,369,765	\$ 49,177,539	\$ 50,800,398
Deficit Factor Assumptions	(462,911)	(1,174,822)	(1,209,244)	(1,229,438)	(1,270,010)
Other State Revenues	3,388,027	3,254,118	3,254,118	3,254,118	3,254,118
Other Local Revenues	3,033,282	1,247,009	915,596	915,596	915,596
Total Revenues & Transfers	\$ 52,249,467	\$ 50,319,179	\$ 51,330,235	\$ 52,117,815	\$ 53,700,102
Expenditures:					
1000: Academic Salaries	\$ 15,814,786	\$ 16,910,663	\$ 17,124,737	\$ 17,348,749	\$ 17,575,001
2000: Non-Instructional Salaries	8,285,728	9,737,512	10,038,538	10,138,923	10,240,312
3000: Employee Benefits	10,671,340	12,101,036	12,416,286	12,556,117	12,810,117
4000: Books and Supplies	508,977	415,000	426,205	437,798	449,706
5000: Other Operating Expenses	7,266,770	7,194,102	7,587,982	7,965,947	8,364,245
6000: Capital Outlay	1,459,525	1,584,000	1,626,768	1,671,016	1,716,468
7000: Transfers Out	6,185,300	1,609,661	1,634,728	1,660,495	1,686,990
Total Expenditures & Transfers	\$ 50,192,427	\$ 49,551,974	\$ 50,855,243	\$ 51,779,044	\$ 52,842,838
Net Change to Fund Balance	2,057,041	767,205	474,992	338,770	857,264
Beginning Fund Balance	14,906,812	16,963,852	17,731,058	18,206,049	18,544,820
Ending Fund Balance	\$ 16,963,852	\$ 17,731,058	\$ 18,206,049	\$ 18,544,820	\$ 19,402,083
Reserve % of UGF Exp.	39%	37%	37%	37%	38%
Reserve % of Total GF Exp.	29%	28%	28%	28%	29%
Compensation as a % of Expenditures	79%	81%	80%	80%	79%
GFOA 17% requirement	9,869,026	10,751,530	11,038,179	11,239,572	11,472,196
Uncommitted Fund Balance	7,094,826	6,979,528	7,167,870	7,305,248	7,929,887

VI. UNRESTRICTED GENERAL FUND

The Unrestricted General Fund is designated to account for resources available for the general purposes of District operations and support of its education programs. The primary revenue source for the Unrestricted General Fund budget is apportionment revenue. It is a combination of student enrollment fees, local property taxes and state apportionment revenue.

The revenue budget for apportionment under the Student-Centered Funding Formula is based on a combination of

1. Base Allocation, which primarily factors Credit FTES (70% statewide). The base allocation is based on Credit FTES funded on a 3-year average FTES.
2. Supplemental Allocation, which counts low-income students (20%). The Student Success Allocation is also funded on a 3-year average. In addition, Non-Credit and Special Admit FTES are funded at higher rates and the counts are funded based on the current year.
3. 3) Student Success Allocation, which counts outcomes related to the Vision for Success, with allocations for outcomes of low-income students (10%).

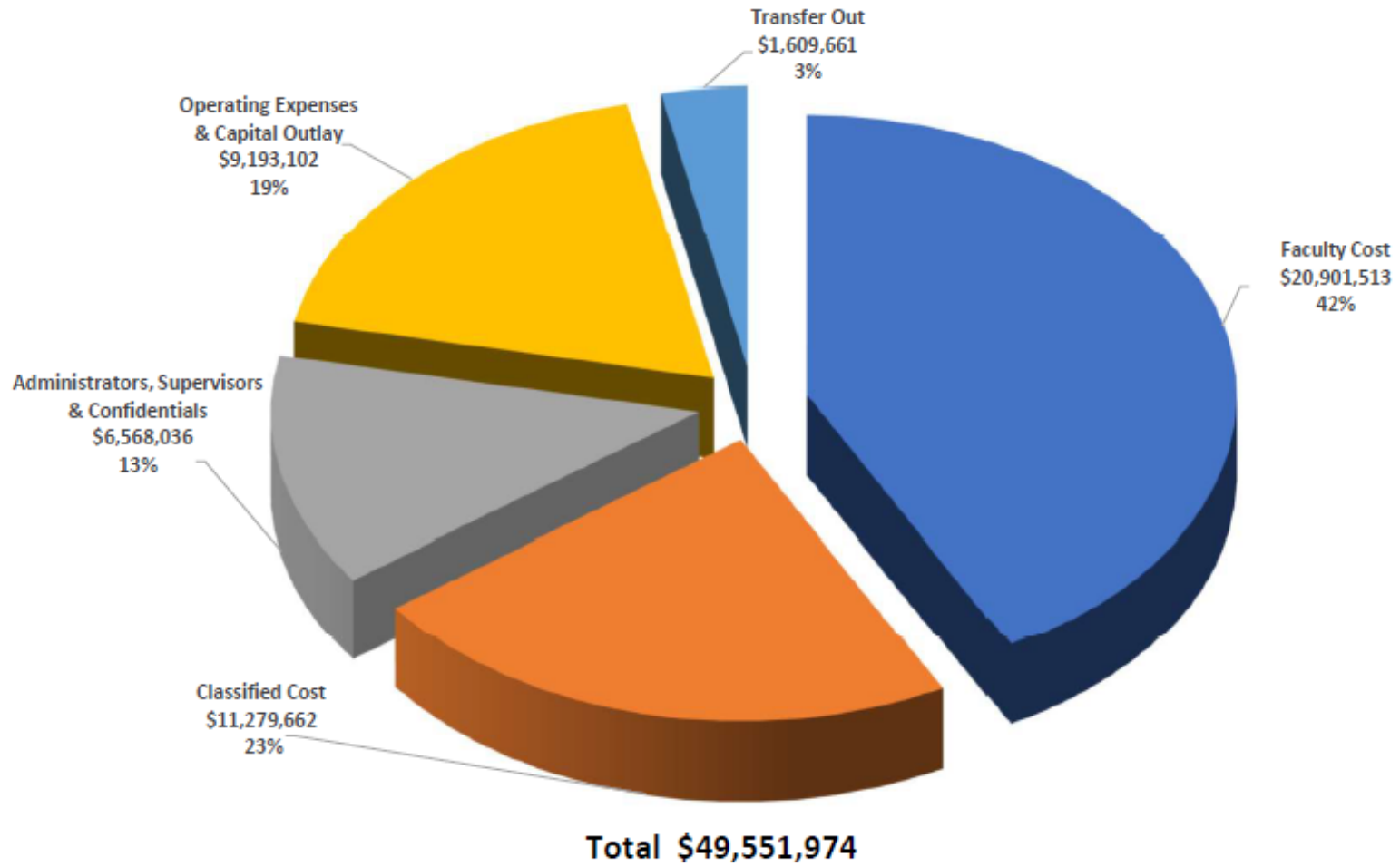
The unrestricted general fund revenue when compared to last fiscal year increased by the State COLA of 1.07%. Other revenues include full-time and part-time faculty allocations, Lottery and Mandated costs, rents from the use of the Cayote Campus by South Bay Regional Public Safety, non-resident tuition and other revenues.

Embedded within the budget is an allocation of \$ 1,095,848.32 in pass-through revenue designated for STRS on-behalf payments, which the state disburses due to a change in accounting methods. Historically, the state has been responsible for making a portion of the payments to STRS on behalf of local employers. However, in light of a recent accounting advisory issued by the California Community Colleges Chancellor's Office on July 29, 2016, GJCCD is now mandated to document the revenue and expenditures in its financial records, even though the revenue is never actually received by the district, and the payments are not made by the district.

The unrestricted general fund expenditure are based upon data currently available relating to District obligations.

The following pie charts present a graphic picture of the Unrestricted General Fund expenditures broken out by the major account groups.

General Unrestricted Expenditures & Transfers 2024-2025



Gavilan Joint Community College District
FY2024-2025 Final Budget

Consolidated Unrestricted General Fund (Ongoing + One-time)

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8600 - State Revenues	\$ 16,446,626	\$ 20,504,667	\$ 19,355,447	\$ 19,747,149
8800 - Local Revenues	28,966,607	31,744,800	29,043,293	30,572,030
8900 - Transfers In	49,701	3,084,900	-	-
Total Revenues & Transfers	\$ 45,462,934	\$ 55,334,367	\$ 48,398,740	\$ 50,319,179
Expenditures:				
1000: Academic Salaries	\$ 13,684,200	\$ 15,814,786	\$ 16,162,801	\$ 17,377,163
2000: Non-Instructional Salaries	7,471,287	8,285,728	9,320,707	9,879,512
3000: Employee Benefits	9,964,380	10,671,340	12,290,129	12,277,436
4000: Books and Supplies	322,959	508,977	415,000	415,000
5000: Other Operating Expenses	4,330,650	7,266,770	6,891,661	7,494,102
6000: Capital Outlay	1,171,558	1,459,525	1,544,000	1,584,000
7000: Transfers Out	5,637,534	6,185,300	1,678,562	1,609,661
Total Expenditures & Transfers	\$ 42,582,568	\$ 50,192,427	\$ 48,302,860	\$ 50,636,874
Net Change to Fund Balance	2,880,366	5,141,941	95,880	(317,695)
Beginning Fund Balance	12,026,446	14,906,812	16,963,853	20,048,753
Ending Fund Balance	\$ 14,906,812	\$ 20,048,753	\$ 17,059,733	\$ 19,731,058

Gavilan Joint Community College District
FY2024-2025 Final Budget

Fund 100 - Unrestricted General Fund (Ongoing)

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8600 - State Revenues	\$ 16,446,626	\$ 20,504,667	\$ 19,355,447	\$ 19,747,149
8800 - Local Revenues	28,966,607	31,744,800	29,043,293	30,572,030
8900 - Transfers In	49,701	-	-	-
Total Revenues & Transfers	\$ 45,462,934	\$ 52,249,467	\$ 48,398,740	\$ 50,319,179
Expenditures:				
1000: Academic Salaries	\$ 13,684,200	\$ 15,814,786	\$ 16,162,801	\$ 16,910,663
2000: Non-Instructional Salaries	7,471,287	8,285,728	9,320,707	9,737,512
3000: Employee Benefits	9,964,380	10,671,340	12,290,129	12,101,036
4000: Books and Supplies	322,959	508,977	415,000	415,000
5000: Other Operating Expenses	4,330,650	7,266,770	6,891,661	7,194,102
6000: Capital Outlay	1,171,558	1,459,525	1,544,000	1,584,000
7000: Transfers Out	5,637,534	6,185,300	1,678,562	1,609,661
Total Expenditures & Transfers	\$ 42,582,568	\$ 50,192,427	\$ 48,302,860	\$ 49,551,974
Net Change to Fund Balance	2,880,366	2,057,041	95,880	767,205
Beginning Fund Balance	12,026,446	14,906,812	16,963,853	16,963,853
Ending Fund Balance	\$ 14,906,812	\$ 16,963,853	\$ 17,059,733	\$ 17,731,058

Gavilan Joint Community College District
FY2024-2025 Final Budget

Fund 100 - Unrestricted General Fund (Ongoing)

Expenditures & Transfers by Object Code Category	Final Budget 2024-25	% of Total
1100 - Instructional Salaries, Contract or Regular Status	7,110,732	
1200 - Noninstructional Salaries, Contract or Regular Status	3,016,696	
1300 - Instructional Salaries, Other	6,283,619	
1400 - Noninstructional Salaries, Other	499,617	
1000 - Academic Salaries Total	\$ 16,910,663	34%
2100 - Noninstructional Salaries, Regular Status	8,658,309	
2200 - Instructional Aides, Regular Status	604,224	
2300 - Noninstructional Salaries, Other	309,086	
2400 - Instructional Aides, Other	165,893	
2000 - Classified Salaries Total	\$ 9,737,512	20%
3100 - Retirement Benefits	6,262,357	
3300 - Medicare & Social Security	1,051,624	
3400 - Health and Welfare Benefits	3,721,127	
3500 - State Unemployment Insurance (UI)	556,007	
3600 - Workers' Compensation Insurance (WC)	243,438	
3700 - Local/Alternative Retirement Systems	266,482	
3000 - Employee Benefits Total	\$ 12,101,036	24%
4200 - Books, Magazines and Periodicals	0	
4300 - Instructional Supplies and Materials	0	
4400 - Noninstructional Supplies and Materials	415,000	
4000 - Supplies & Materials Total	\$ 415,000	1%
5100 - Utilities and Housekeeping Services	2,005,958	
5200 - Professional, Contract and Consulting Services	2,673,772	
5300 - Repairs and Maintenance	350,000	
5400 - Dues and Membership	150,000	
5500 - Travel and Conference Expenses	242,000	
5600 - Rents and Leases	244,372	
5700 - Software Licenses	80,000	

Gavilan Joint Community College District
FY2024-2025 Final Budget

Fund 100 - Unrestricted General Fund (Ongoing)

Expenditures & Transfers by Object Code Category	Final Budget 2024-25	% of Total
5800 - Audit, Insurance and Legal Services	600,000	
5900 - Other Operating Expenses	848,000	
5000 - Other Operating Expenses Total	\$ 7,194,102	15%
6100 - Land and Land Improvements	9,000	
6200 - Buildings and Buildings Improvements	115,000	
6300 - Library Books	0	
6400 - Equipment	1,460,000	
6000 - Capital Outlay Total	\$ 1,584,000	3%
7210 - Intrafund Transfers to F110	0	
7226 - Intrafund Transfers to F260	759,847	
7227 - Intrafund Transfers to F270	573,013	
7361 - Interfund Transfers to F610	255,009	
7366 - Interfund Transfers to F660	21,792	
7000 - Other Outgo Total	\$ 1,609,661	3%
Grand Total - Total Expenditures & Transfers	\$ 49,551,974	100%

**Gavilan Joint Community College District
FY2024-2025 Final Budget**

Fund 110 - Unrestricted General Subfund (ECA One-Time)

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8900 - Transfers In	\$ -	\$ 2,000,000	\$ -	\$ -
Total Revenues & Transfers	\$ -	\$ 2,000,000	\$ -	\$ -
Expenditures:				
Total Expenditures & Transfers	\$ -	\$ -	\$ -	\$ -
Net Change to Fund Balance	0	2,000,000	0	0
Beginning Fund Balance	-	-	-	2,000,000
Ending Fund Balance	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

**Gavilan Joint Community College District
FY2024-2025 Final Budget**

Fund 115 - Unrestricted General Subfund - One-Time Fund

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8900 - Transfers In	\$ -	\$ 1,084,900	\$ -	\$ -
Total Revenues & Transfers	\$ -	\$ 1,084,900	\$ -	\$ -
Expenditures:				
1000: Academic Salaries	\$ -	\$ -	\$ -	\$ 466,500
2000: Non-Instructional Salaries	-	-	-	142,000
3000: Employee Benefits	-	-	-	176,400
5000: Other Operating Expenses	-	-	-	300,000
Total Expenditures & Transfers	\$ -	\$ -	\$ -	\$ 1,084,900
Net Change to Fund Balance	0	1,084,900	0	(1,084,900)
Beginning Fund Balance	-	-	-	1,084,900
Ending Fund Balance	\$ -	\$ 1,084,900	\$ -	\$ -

VII. RESTRICTED GENERAL FUND

The Restricted General Fund programs are established for the purpose of providing specialized services. The Restricted General Fund is used to account for resources available for the operation and support of the educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure. Restricted monies are generally from an external source that requires the monies be used for specific purposes, such as grants and state categorical funding.

Examples of restricted sources of monies include Title V Grant, MESA Grant, Extended Opportunity Programs (EOPS), Student Equity and Achievement Program (SEAP), Disabled Student Programs and Services (DSPS), Strong Workforce, Federal Work-Study Programs, Retention and Enrollment Outreach, Basic Needs, Parking (Includes parking permits, and parking citation revenue) and Health Service

Gavilan Joint Community College District
FY2024-2025 Final Budget

Fund 270 - Restricted General Fund by Grant

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8100 - Federal Revenues	\$ 3,333,405	\$ 7,168,228	\$ 3,282,263	\$ 4,609,759
8600 - State Revenues	9,361,855	13,802,054	24,387,799	22,746,934
8800 - Local Revenues	173,063	475,542	1,393,788	2,052,254
8900 - Other Revenues	1,214,554	902,239	-	1,783,161
8900 - Transfers In	588,501	844,207	391,914	573,013
Total Revenues & Transfers	\$ 14,671,379	\$ 23,192,269	\$ 29,455,764	\$ 31,765,121
Expenditures:				
1000: Academic Salaries	\$ 2,771,055	\$ 3,209,746	\$ 5,792,883	\$ 4,697,443
2000: Non-Instructional Salaries	2,771,719	3,178,133	4,055,018	4,651,177
3000: Employee Benefits	2,506,463	2,794,296	2,896,442	4,089,434
4000: Books and Supplies	280,890	623,019	868,933	911,784
5000: Other Operating Expenses	2,048,514	2,578,286	6,082,528	3,773,305
6000: Capital Outlay	666,747	2,595,973	868,933	3,799,190
7000: Other Outgo	3,174,579	5,507,113	8,891,027	8,059,625
7000: Transfers Out	49,701	2,706,975	-	1,783,161
Total Expenditures & Transfers	\$ 14,269,668	\$ 23,193,542	\$ 29,455,764	\$ 31,765,121
Net Change to Fund Balance	401,711	(1,273)	-	-
Beginning Fund Balance	1,273	402,984	-	401,711
Adjustment	-	-	-	-
Ending Fund Balance	\$ 402,984	\$ 401,711	\$ -	\$ 401,711

Gavilan Joint Community College District
FY2024-2025 Final Budget

Fund 270 - Restricted General Fund by Grant

	Actual 2022-23	Unaudited Actuals 2023-24	Final Budget 2024-25
Federal			
640427 Federal College Work Study	\$ 80,278	\$ 73,023	\$ 88,301
642027 Fresh Success	277,711	327,200	325,000
675527 Higher Education Emergency Relief Fund	999,646	4,604,467	-
746X27 Perkins Title 1C	162,478	143,029	165,645
710027 STEM IV	922,849	908,545	1,615,819
640127 Temporary Assistance for Needy Families (TANF)	53,869	52,547	52,547
502427 Title V- INICIO	-	135,620	1,064,381
50X927 Title V - Juntos Avanzamos	552,723	576,081	904,157
679027 Veterans Annual Report Fee	4,634	1,268	5,222
648527 Workability	288,687	288,687	288,687
648427 Workability Reallotment	12,840	100,000	100,000
Total Federal	\$ 3,355,714	\$ 7,210,466	\$ 4,609,759

State

683427 Adult Education FY21/22	\$ 114,979	\$ -	\$ -
683427 Adult Education FY22/23	1,448,529	185,850	-
683427 Adult Education FY23/24	-	1,534,704	234,022
683427 Adult Education FY24/25	-	-	1,768,726
642527 Basic Needs Center - FY21/22	42,637	134,663	-
642527 Basic Needs Center - FY22/23	-	52,944	169,039
642527 Basic Needs Center - FY23/24	-	-	237,109
642527 Basic Needs Center - FY24/25	-	-	238,341
648627 California College Promise Grant FY22/23	-	238,661	-
648627 California College Promise Grant FY23/24	-	83,084	408,262
648627 California College Promise Grant FY24/25	-	-	491,346
64XX27 CalWorks San Benito County	49,953	54,502	50,000
640227 CalWorks Santa Clara County	2,030	5,018	50,000

Gavilan Joint Community College District
FY2024-2025 Final Budget

Fund 270 - Restricted General Fund by Grant

	Actual 2022-23	Unaudited Actuals 2023-24	Final Budget 2024-25
640027 CalWorks State FY21/22	88,712	-	-
640027 CalWorks State FY22/23	150,456	175,491	-
640027 CalWorks State FY23/24	-	72,009	267,016
640027 CalWorks State FY24/25	-	-	321,881
643627 CARE FY21/22	43,995	-	-
643627 CARE FY22/23	208,323	38,379	
643627 CARE FY23/24	-	277,860	12,368
643627 CARE FY24/25	-	-	264,309
671927 Classified Professional Development FY18/19	-	-	23,537
672127 Covid-19 Recovery Block Grant	200,000	1,417,800	1,100,875
671827 Culturally Competent Faculty PD	-	-	49,385
632027 Dream Resource Liaison Support FY20/21	39,220	-	-
632027 Dream Resource Liaison Support FY21/22	69,347	8,989	-
632027 Dream Resource Liaison Support FY22/23	-	78,643	-
632027 Dream Resource Liaison Support FY23/24	-	-	71,784
632027 Dream Resource Liaison Support FY24/25	-	-	74,719
600827 DSPS	1,011,046	1,179,059	1,316,839
683527 - English Language Learner Healthcare Pathways		100,093	148,680
643027 EDD TAA Program	14,216	-	1,381
640727 EOPS	1,012,689	1,126,445	1,150,408
640727 EOPS - Prior Year Carryover	18,000	97,473	31,164
640727 EOPS - District Contribution	160,333	162,754	162,143
671427 Equal Employment Opportunity 21/22	38,743	-	-
671427 Equal Employment Opportunity 22/23	16,734	26,873	95,282
671427 Equal Employment Opportunity 23/24	-	-	138,888
671727 Equal Employment Opportunity Best Practices	75,797	25,255	107,282
619027 Equitable Placement & Completion	-	25,399	363,045

Gavilan Joint Community College District
FY2024-2025 Final Budget

Fund 270 - Restricted General Fund by Grant

	Actual 2022-23	Unaudited Actuals 2023-24	Final Budget 2024-25
648727 Financial Aid Technology FY22/21	44,389	58,965	37,132
648727 Financial Aid Technology FY21/22	-	-	44,286
648727 Financial Aid Technology FY22/23	-	-	44,286
648727 Financial Aid Technology FY23/24	-	-	43,432
648727 Financial Aid Technology FY23/24	-	-	43,927
631027 Greater Avenues for Independence (GAIN)	147,000	147,000	147,000
652027 Guided Pathways FY21/22	56,929		-
652027 Guided Pathways FY22/23	86,281	75,110	80,971
675427 IEPI Partnership Resource Teams	-	-	200,000
648127 Learning Aligned Employment Program	1,188	23,989	-
642927 LGBTQ+ Support Funding	15,170	1,260	146,857
641227 Lifeline	3,821	4,530	27,486
100327 Local/Systemwide Technolgy & Data Security	-	50,413	1,293,627
800X27 Lottery Prop 20	179,196	163,193	1,354,246
621x27 Medi-Cal Administrative Activities (MAA)	10,959	7,096	10,000
650327 Mental Health Support FY21/22	184,265	-	-
650327 Mental Health Support FY22/23	359	147,205	
650327 Mental Health Support - FY23/24		51,393	107,493
650327 Mental Health Support - FY24/25	-	-	183,970
50X027 MESA Grant	57,939	106,317	280,000
50X027 MESA Grant - Prior Year Carryover	20,368	180,036	517,328
50X027 MESA Grant - District Contribution	131,163	142,722	145,000
642127 Next Up Grant	17,453	201,636	224,814
507527 Nursing Enrollment & Retention Grant	220,482	60,607	210,698
650427 Rapid Rehousing FY21/22	263,615	-	-
650427 Rapid Rehousing FY22/23	456,082	210,585	-
650427 Rapid Rehousing FY23/24	-	242,605	257,395

Gavilan Joint Community College District
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Fund 270 - Restricted General Fund by Grant

	Actual 2022-23	Unaudited Actuals 2023-24	Final Budget 2024-25
650427 Rapid Rehousing FY24/25	-	-	204,275
682627 Regional Equity & Recovery Partnerships	-	58,802	79,764
642427 Retention and Enrollment Outreach FY20/21	14,175	-	-
642427 Retention and Enrollment Outreach FY21/22	236,082	292,943	48,214
642427 Retention and Enrollment Outreach FY22/23	-	-	763,431
642427 Retention and Enrollment Outreach FY23/24	-	-	282,752
633027 Seamless Transfer of Ethnic Studies	-	6,780	41,915
631427 Strong Workforce Program Local R5 FY20/21	6,930	-	-
631427 Strong Workforce Program Local R6 FY21/22	679,321	180,133	-
631427 Strong Workforce Program Local R7 FY22/23	-	851,674	-
631427 Strong Workforce Program Local R8 FY23/24	-	83,885	737,109
631427 Strong Workforce Program Local R9 FY24/25	-	-	542,678
632127 Strong Workforce Program Regional R4 FY19/20	286,052	-	-
632127 Strong Workforce Program Regional R5 FY20/21	81,126	321,646	-
632127 Strong Workforce Program Regional R6 FY21/22	-	433,525	-
632127 Strong Workforce Program Regional R7 FY22/23	-	443,421	-
632127 Strong Workforce Program Regional R8 FY23/24	-	19,219	409,828
632127 Strong Workforce Program Regional R9 FY24/25	-	-	229,047
648827 Student Equity & Achievement Program FY21/22	670,397	-	-
648827 Student Equity & Achievement Program FY22/23	1,206,642	914,220	-
648827 Student Equity & Achievement Program FY23/24	-	1,080,088	1,039,663
648827 Student Equity & Achievement Program FY24/25	-	-	2,120,862
642827 Student Financial Aid Administration (SFAA)	289,622	131,817	365,644
671127 Student Food and Housing Support FY21/22	149,958	36,464	-
671127 Student Food and Housing Support FY22/23	-	99,781	97,034
671127 Student Food and Housing Support FY23/24	-	-	234,967
642627 Student Success Completion Grant FY23/24	-	950,428	226,860

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Fund 270 - Restricted General Fund by Grant

	Actual 2022-23	Unaudited Actuals 2023-24	Final Budget 2024-25
642627 Student Success Completion Grant FY24/25	-	-	1,390,809
643227 Student Transfer Achievement Reform Grant	-	-	565,217
600627 Veteran Resource Center	73,329	61,983	73,265
682327 Water Resources Management Apprenticeship Trainin	-	38,588	461,412
641027 Zero Textbook Cost	7,002	1,376	191,622
999927 STRS On-behalf	171,772	248,962	248,962
Total State	\$ 10,574,806	\$ 15,232,347	\$ 25,103,108
Local			
643127 Burton Book Fund	\$ -	\$ -	\$ 890
621127 E-Transcript Mini Grant	-	-	16,327
653527 Juvenile Justice Program	-	78,744	841,674
653427 Rising Scholars Network	37,346	192,585	261,594
653027 San Benito Jail	-	20,000	48,528
710327 San Jose State STEM	31,524	43,105	95,000
670027 Silicon Valley Higher Education	-	7,645	22,355
653327 Step Up Innovation Grant	-	-	2,125
640327 Student Health Fee	223,450	227,534	489,212
981827 The Puente Project	-	45,538	79,462
671627 Tipping Point Community Grant	5,039	120,139	84,722
501X27 UCSC Access	1,855	15,437	-
682027 Water Pathway Grant	864	-	110,364
Other Local	39,075	-	-
Total Local	\$ 339,152	\$ 750,728	\$ 2,052,254
Total Restricted General Fund Expenditures	\$ 14,269,672	\$ 23,193,541	\$ 31,765,121

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Fund 260 - Parking Fund

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8800 - Local Revenues	\$ -	6,012	\$ -	\$ 5,000
8900 - Transfers In	746,537	1,312,489	1,009,847	759,847
Total Revenues & Transfers	\$ 746,537	\$ 1,318,501	\$ 1,009,847	\$ 764,847
Expenditures:				
2000: Non-Instructional Salaries	\$ 463,088	\$ 464,649	\$ 561,434	\$ 485,085
3000: Employee Benefits	268,337	271,490	370,035	337,266
4000: Books and Supplies	1,926	1,016	1,700	5,000
5000: Other Operating Expenses	13,185	10,956	479,210	15,000
6000: Capital Outlay	-	-	-	300,000
Total Expenditures & Transfers	\$ 746,536	\$ 748,111	\$ 1,412,379	\$ 1,142,351
Net Change to Fund Balance	1	570,390	(402,532)	(377,504)
Beginning Fund Balance	(31)	(30)	570,390	570,360
Adjustment	-	-	-	-
Ending Fund Balance	\$ (30)	\$ 570,360	\$ 167,858	\$ 192,856

VIII. CAPITAL OUTLAY FUND

Capital Projects Fund 340 is established to track major facility projects and equipment acquisitions. When there is a state facilities bond, the state partially or fully funds capital outlay projects based on a Five-Year Capital Construction plan submitted annually. The Educational and Facilities Master Plan for Gavilan Joint Community College District integrates the instructional program needs with the facilities necessary to achieve the instructional program requirements and provide direction to the capital construction activities.

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Fund 340 - Capital Outlay Fund

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8600 - State Revenues	\$ 2,557,493	\$ 43,035	\$ -	\$ -
8800 - Local Revenues	63,873	325,510	202,525	275,000
8900 - Other Revenues	-	-	-	-
8900 - Transfers In	4,000,000	1,500,000	-	-
Total Revenues & Transfers	\$ 6,621,366	\$ 1,868,545	\$ 202,525	\$ 275,000
Expenditures:				
4000: Books and Supplies	-	4,206	20,000	20,000
5000: Other Operating Expenses	\$ 63,182	\$ 16,587	\$ 560,000	\$ 560,000
6000: Capital Outlay	342,666	394,584	1,554,239	3,554,239
Total Expenditures & Transfers	\$ 405,848	\$ 415,377	\$ 2,134,239	\$ 4,134,239
Net Change to Fund Balance	6,215,518	1,453,169	(1,931,714)	(3,859,239)
Beginning Fund Balance	1,917,554	8,133,072	5,557,715	9,586,240
Adjustment	-	-	-	-
Ending Fund Balance	\$ 8,133,072	\$ 9,586,240	\$ 3,626,001	\$ 5,727,001

IX. GENERAL OBLIGATION BOND FUND

The general obligation bonds associated with Measure X were issued pursuant to the Constitution and laws of the State of California (the State), including the provisions of Chapters 1 and 1.5 of Part 10 of the California Education Code, and other applicable provisions of law. The Bonds were authorized to be issued by a resolution adopted by the Board of Supervisors of Santa Clara County (the County Resolution), pursuant to a request of the Gavilan Joint Community College District (the District) made by a resolution adopted by the Board of Education of the District (the District Resolution).

The District received authorization at an election held on November 6, 2018, to issue bonds of the District in an aggregate principal amount not to exceed \$248,000,000 to finance construction and modernization of certain District property and facilities, the acquisition of equipment, and to pay the costs of issuance associated with the Bonds.

The proposition required approval by at least 55% of the votes cast by eligible voters within the District. The Bond Construction Fund (Measure X) represents the authorized bond issuance of the Measure X Series 2018 A, Series 2018 A-1, Series 2018 B, 2018 Series B-1, and 2018 Series C. Series C was recently sold on June 28, 2024.

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Measure X - Consolidated by Project

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
Interest and Investment Income	\$ 2,044,337	\$ 4,242,052	\$ 1,315,608	\$ -
Sales of Bond Proceeds	-	60,000,000	60,000,000	-
Total Revenues & Transfers	\$ 2,044,337	\$ 64,242,052	\$ 61,315,608	\$ -
Expenditures:				
3101 - San Benito County Campus	\$ 4,110,879	\$ 26,700,466	\$ 29,608,359	\$ 24,232,957
3201 - Site Improvement, Security and Infrastr	597,607	4,357,865	18,570,187	18,242,289
3202 - Library and Student Resource Center	724,466	4,697,844	50,345,435	49,172,971
3204 - STEM Center	50,059	44,259	15,988,182	15,965,565
3205 - Theater Modernization	104,637	-	-	-
3208 - Roofing Upgrade Project	-	895,404	2,529,011	2,529,011
3901 - IT Infrastructure	-	387,646	4,784,016	4,464,470
3995 - Debt Service	-	3,851	203,600	203,600
3997 - Program Contingency	-	87,293	7,285,100	12,646,377
3998 - Catastropic Contingency	-	-	-	-
3999 - Program Management, Planning and S	548,801	1,024,752	2,762,922	2,725,977
Total Expenditures & Transfers	\$ 6,136,448	\$ 38,199,381	\$ 132,076,811	\$ 130,183,217
Net Change to Fund Balance	(4,092,111)	26,042,671	(70,761,203)	(130,183,217)
Beginning Fund Balance	108,232,657	104,140,546	73,311,164	130,183,217
Adjustment	-	-	-	-
Ending Fund Balance	\$ 104,140,546	\$ 130,183,217	\$ 2,549,961	\$ (0)

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Fund 800 - Measure X - Series A

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
Interest and Investment Income	\$ 203,711	\$ 353,762	\$ -	\$ -
Total Revenues & Transfers	\$ 203,711	\$ 353,762	\$ -	\$ -
Expenditures:				
3101 - San Benito County Campus	\$ 613,402	\$ 7,396,989	\$ -	\$ -
3201 - Site Improvement, Security and Infrastr	546,081	926,955	-	-
3202 - Library and Student Resource Center	187,172	371,194	-	-
3204 - STEM Center	7,059	44,259	-	-
3205 - Theater Modernization	104,637		-	-
3995 - Debt Service		1,311	-	-
3997 - Program Contingency		87,293	-	-
3998 - Catastropic Contingency			-	-
3999 - Program Management, Planning and St	548,801	739,437	-	-
Total Expenditures & Transfers	\$ 2,007,153	\$ 9,567,438	\$ -	\$ -
Net Change to Fund Balance	(1,803,442)	(9,213,677)	0	0
Beginning Fund Balance	11,017,118	9,213,677	-	-
Ending Fund Balance	\$ 9,213,677	\$ -	\$ -	\$ -

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Fund 810 - Measure X - Series A-1

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
Interest and Investment Income	\$ 1,600	\$ 82	\$ -	\$ -
Total Revenues & Transfers	\$ 1,600	\$ 82	\$ -	\$ -
Expenditures:				
3995 - Debt Service	-	\$ 2,540	-	-
Total Expenditures & Transfers	\$ -	\$ 2,540	\$ -	\$ -
Net Change to Fund Balance	1,600	(2,458)	0	0
Beginning Fund Balance	858	2,458	-	0
Ending Fund Balance	2,458	0	0	0

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Fund 820 - Measure X - Series B

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
Interest and Investment Income	\$ 763,269	\$ 1,408,254	\$ 286,412	\$ -
Total Revenues & Transfers	\$ 763,269	\$ 1,408,254	\$ 286,412	\$ -
Expenditures:				
3101 - San Benito County Campus	\$ 3,497,477	\$ 17,445,162	\$ 7,158,274	\$ 2,101,397
3201 - Site Improvement, Security and Infrastructure		339,942	2,840,017	2,340,105
3202 - Library and Student Resource Center	537,294	4,326,650	2,779,306	1,215,730
3204 - STEM Center	43,000		-	
3208 - Roofing Upgrade Project		895,404	2,529,011	2,529,011
3901 - IT Infrastructure		387,646	1,537,259	1,500,000
3995 - Debt Service			203,600	203,600
3997 - Program Contingency			-	3,580,249
3999 - Program Management, Planning and Support		285,316	1,158,616	1,296,071
Total Expenditures & Transfers	\$ 4,077,770	\$ 23,680,121	\$ 18,206,083	\$ 14,766,163
Net Change to Fund Balance	(3,314,501)	(22,271,867)	(17,919,671)	(14,766,163)
Beginning Fund Balance	40,352,531	37,038,030	17,919,670	14,766,163
Ending Fund Balance	\$ 37,038,030	\$ 14,766,163	\$ (1)	\$ -

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Fund 830 - Measure X - Series B-1

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
Interest and Investment Income	\$ 1,075,757	\$ 2,454,395	\$ 1,029,196	\$ -
Total Revenues & Transfers	\$ 1,075,757	\$ 2,454,395	\$ 1,029,196	\$ -
Expenditures:				
3101 - San Benito County Campus	\$ -	\$ 1,858,314	\$ 22,200,085	\$ 22,131,560
3201 - Site Improvement, Security and Infrastr	51,525	3,090,968	10,516,079	10,448,803
3202 - Library and Student Resource Center	-	-	15,918,524	13,624,895
3204 - STEM Center	-	-	988,182	976,456
3901 - IT Infrastructure	-	-	1,736,576	1,454,289
3997 - Program Contingency	-	-	1,906,977	6,325,585
3999 - Program Management, Planning and St	-	-	604,306	429,906
Total Expenditures & Transfers	\$ 51,525	\$ 4,949,282	\$ 53,870,729	\$ 55,391,494
Net Change to Fund Balance	1,024,232	(2,494,887)	(52,841,532)	(55,391,494)
Beginning Fund Balance	56,862,150	57,886,382	55,391,494	55,391,494
Ending Fund Balance	\$ 57,886,382	\$ 55,391,494	\$ 2,549,962	\$ -

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Fund 840 - Measure X - Series C

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
Interest and Investment Income	\$ -	\$ 25,560	\$ -	\$ -
Sales of Bond Proceeds	-	60,000,000	60,000,000	-
Total Revenues & Transfers	\$ -	\$ 60,025,560	\$ 60,000,000	\$ -
Expenditures:				
3101 - San Benito County Campus	\$ -	\$ -	\$ 250,000	\$ -
3201 - Site Improvement, Security and Infrastru	-	-	5,214,091	5,453,381
3202 - Library and Student Resource Center	-	-	31,647,605	34,332,346
3204 - STEM Center	-	-	15,000,000	14,989,109
3901 - IT Infrastructure	-	-	1,510,181	1,510,181
3997 - Program Contingency	-	-	5,378,123	2,740,543
3999 - Program Management, Planning and St	-	-	1,000,000	1,000,000
Total Expenditures & Transfers	\$ -	\$ -	\$ 60,000,000	\$ 60,025,560
Net Change to Fund Balance	0	60,025,560	0	(60,025,560)
Beginning Fund Balance	-	-	-	60,025,560
Ending Fund Balance	\$ -	\$ 60,025,560	\$ -	\$ (0)

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Fund 850 - Measure X - Series D (Unsold)

	Actual 2022-23	Unaudited Actuals 2023-24	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
Sales of Bond Proceeds	-	-	\$ 45,000,000	\$ 45,000,000
Total Revenues & Transfers	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000
Expenditures:				
3201 - Site Improvement, Security and Infrastr	-	-	\$ 447,806	\$ 353,932
3204 - STEM Center	-	-	18,603,353	18,603,353
3205 - Theater Modernization	-	-	20,191,847	20,191,847
3997 - Program Contingency	-	-	1,317,342	1,411,216
3998 - Catastropic Contingency	-	-	3,492,622	3,492,622
3999 - Program Management, Planning and St	-	-	947,030	947,030
Total Expenditures & Transfers	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000
Net Change to Fund Balance	0	0	0	0
Beginning Fund Balance	-	-	-	-
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -

X. DEBT SERVICE FUND

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Revenues accounted for in Debt Service funds are primarily from special property tax levies, interest, or operational income from completed projects financed by revenue bonds, energy loans, or investments are generally maintained in the appropriate county treasury.

The District uses the Debt Service Fund to track the debt-service associated with Measure X general obligation bonds. Revenues are derived from interest earnings and real property tax assessments and are used exclusively for the retirement of the debt associated with the bonds.

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Debt Service Consolidated

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8800 - Local Revenues	\$ 17,679,116	\$ 22,421,883	\$ 17,675,000	\$ 21,000,000
8900 - Other Revenues	296,497	302,826	275,000	302,826
8900 - Transfers In	-	-	-	-
Total Revenues & Transfers	\$ 18,045,108	\$ 22,800,761	\$ 18,026,000	\$ 21,378,826
Expenditures:				
5000: Other Operating Expenses	\$ 14,808	\$ 13,579	\$ 27,020	\$ 19,909
7000: Other Outgo	18,179,981	17,434,679	6,241,350	18,000,000
Total Expenditures & Transfers	\$ 18,194,789	\$ 17,448,258	\$ 6,268,370	\$ 18,019,909
Net Change to Fund Balance	(149,681)	5,352,503	11,757,630	3,358,916
Beginning Fund Balance	19,833,169	19,683,488	13,198,634	25,035,991
Adjustment	-	-	-	-
Ending Fund Balance	\$ 19,683,488	\$ 25,035,991	\$ 24,956,264	\$ 28,394,907

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Fund 210 - Measure E & X Debt Service

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8600 - State Revenues	69,495	76,053	76,000	76,000
8800 - Local Revenues	17,679,116	22,421,883	17,675,000	21,000,000
Total Revenues & Transfers	\$ 17,748,611	\$ 22,497,935	\$ 17,751,000	\$ 21,076,000
Expenditures:				
5000: Other Operating Expenses	\$ 7,010	\$ 11,430	\$ 17,760	\$ 17,760
7000: Other Outgo	18,179,981	17,434,679	6,241,350	18,000,000
Total Expenditures & Transfers	\$ 18,186,991	\$ 17,446,109	\$ 6,259,110	\$ 18,017,760
Net Change to Fund Balance	(438,380)	5,051,827	11,491,890	3,058,240
Beginning Fund Balance	15,313,922	14,875,542	8,090,012	19,927,369
Adjustment	-	-	-	-
Ending Fund Balance	\$ 14,875,542	\$ 19,927,369	\$ 19,581,902	\$ 22,985,609

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Fund 920 - Other Debt Service

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8900 - Other Revenues	\$ 296,497	\$ 302,826	\$ 275,000	\$ 302,826
Total Revenues & Transfers	\$ 296,497	\$ 302,826	\$ 275,000	\$ 302,826
Expenditures:				
5000: Other Operating Expenses	\$ 7,798	\$ 2,149	\$ 9,260	\$ 2,149
Total Expenditures & Transfers	\$ 7,798	\$ 2,149	\$ 9,260	\$ 2,149
Net Change to Fund Balance	288,699	300,676	265,740	300,676
Beginning Fund Balance	4,519,247	4,807,946	5,108,622	5,108,622
Adjustment	-	-	-	-
Ending Fund Balance	\$ 4,807,946	\$ 5,108,622	\$ 5,374,362	\$ 5,409,298

XI. PROPRIETARY FUNDS

The Proprietary funds include enterprise funds and internal service funds. The Proprietary Funds Group is used to account for those ongoing activities that, because of their income-producing character, are similar to those found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to business or quasi-business activities are accounted for through these funds.

Enterprise funds are used to account for the activities of the Community Education and Contract Education programs of the District. It is also used to account for facility rentals, and other self-funded programs such as Bach to Blues, Science Alive, student kits, etc.

Self-Insurance Fund is the fund designated by EC §81602 to account for income and expenditures of self-insurance programs authorized by EC §72506(d). This fund is maintained in the county treasury and used to provide for payments on deductible types of insurance policies, losses or payments arising from self-insurance programs, and losses or payments due to noninsured perils. A Self-Insurance Fund is not used to account for a district's participation in a Joint Powers Agreement (JPA).

The Budget and Accounting Manual and generally accepted accounting principles allow both types of business activities to be recorded in the enterprise funds when the intent of the governing board is to operate these programs as a distinct business operation.

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Fund 590 - Enterprise Fund

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8600 - State Revenues	-	-	-	-
8800 - Local Revenues	\$ 479,621	\$ 300,130	\$ 800,000	\$ 300,000
8900 - Other Revenues	-	-	-	-
8900 - Transfers In	51,375	638,573	-	54,000
Total Revenues & Transfers	\$ 530,996	\$ 938,704	\$ 800,000	\$ 354,000
Expenditures:				
1000: Academic Salaries	\$ 36,242	\$ 40,976	\$ 38,859	\$ 41,000
2000: Non-Instructional Salaries	111,671	87,790	253,295	90,000
3000: Employee Benefits	82,738	60,288	160,861	62,000
4000: Books and Supplies	33,234	15,941	35,000	30,000
5000: Other Operating Expenses	248,697	128,759	250,000	250,000
6000: Capital Outlay	4,838	19,052	5,000	120,000
7000: Other Outgo	13,576	4,833	500,000	205,000
Total Expenditures & Transfers	\$ 530,996	\$ 357,639	\$ 1,243,015	\$ 798,000
Net Change to Fund Balance	-	581,065	(443,015)	(444,000)
Beginning Fund Balance	-	-	581,065	581,065
Adjustment	-	-	-	-
Ending Fund Balance	\$ -	\$ 581,065	\$ 138,050	\$ 137,065

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Fund 610 - Self-Insurance Fund

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8800 - Local Revenues	\$ 1	\$ 6	\$ 3	\$ 3
8900 - Transfers In	257,354	213,458	255,009	255,005
Total Revenues & Transfers	\$ 257,355	\$ 213,464	\$ 255,012	\$ 255,008
Expenditures:				
5000: Other Operating Expenses	\$ 257,357	\$ 213,461	\$ 255,009	\$ 255,009
Total Expenditures & Transfers	\$ 257,357	\$ 213,461	\$ 255,009	\$ 255,009
Net Change to Fund Balance	(2)	3	3	(1)
Beginning Fund Balance	-	(2)	1	1
Ending Fund Balance	\$ (2)	\$ 1	\$ 4	\$ -

XII. STUDENT FINANCIAL ASSISTANCE FUND

Student Financial Assistance Funds are designated to account for receiving and disbursing federal and state-funded student financial aid. The 2023-24 Gavilan Joint Community College District anticipates disbursements totaling \$6.7 million to students.

Programs associated with this fund are as follows:

Federal

- Pell Grants
- Supplemental Educational Opportunity Grant (SEOG)
- Direct Loans
- Higher Education Emergency Relief Fund (HEERF)

State

- Cal Grant
- SFRF Emergency Financial Assistant
- Emergency Financial Assistance Supplemental

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Fund 480 - Student Financial Aid Trust Fund

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8100 - Federal Revenues	\$ 6,618,191	\$ 6,906,046	\$ 6,222,000	\$ 6,442,000
8600: State Revenue	2,318,327	827,781	1,009,060	850,000
8800: Local Revenue	(5,570)	(25,476)		-
Total Revenues & Transfers	\$ 8,930,948	\$ 7,708,351	\$ 7,231,060	\$ 7,292,000
Expenditures:				
Pell Grants	\$ 5,037,880	\$ 6,238,892	\$ 6,000,000	\$ 6,200,000
Supplemental Educational Opportunity Grant	119,400	138,082	120,000	140,000
Direct Loans	60,361	101,072	102,000	102,000
Cal Grant	927,199	827,781	950,000	850,000
Emergency Financial Assistance Supplemental	-	-	-	-
SFRF Emergency Financial Assistant	68,000	428,000	84,536	-
Higher Education Emergency Relief Fund Stude	1,332,550		-	-
Other Federal/State Grants	1,391,128	-	-	-
Total Expenditures & Transfers	\$ 8,936,518	\$ 7,733,827	\$ 7,256,536	\$ 7,292,000
Net Change to Fund Balance	(5,570)	(25,475)	(25,476)	-
Beginning Fund Balance	31,046	25,476	25,476	0
Adjustment	-	-	-	-
Ending Fund Balance	\$ 25,476	\$ 0	\$ (0)	\$ 0

XIII. ASSOCIATED STUDENTS OF GAVILAN COLLEGE (ASGC)

The ASGC Operating Fund is money held in trust by the district for organized student body association activities. The District has fiduciary responsibility for these funds. Revenues to the ASGC Operating fund are mostly generated by the sale of student activity fee. Gavilan College students pay a voluntary \$6 fee upon registration during each term of the academic year. Other funds deposited to this account include vending machine commissions and contributions from the bookstore. The revenue supports student services, clubs, cultural events, speakers, college wide support grants, scholarships, textbook support programs and many other services and activities to enhance student life and create a sense of belonging.

Gavilan Joint Community College District
FY2024-2025 Final Budget

Fund 470 - Associated Students Trust Fund

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8800 - Local Revenues	\$ 70,402	\$ 77,916	\$ 73,388	\$ 73,388
Total Revenues & Transfers	\$ 70,402	\$ 77,916	\$ 73,388	\$ 73,388
Expenditures:				
2000: Non-Instructional Salaries	\$ -	\$ 4,300.00	\$ -	\$ -
3000: Employee Benefits	-	32	-	-
4000: Books and Supplies	\$ 16,099	\$ 25,569	\$ 13,675	\$ 13,675
5000: Other Operating Expenses	22,925	14,261	95,886	95,886
6000: Capital Outlay	-	526	-	-
7000: Other Outgo	32,604	23,392	36,190	36,190
Total Expenditures & Transfers	\$ 71,628	\$ 68,080	\$ 145,751	\$ 145,751
Net Change to Fund Balance	(1,226)	9,836	(72,363)	(72,363)
Beginning Fund Balance	276,883	275,657	285,493	285,493
Adjustment	-	-	-	-
Ending Fund Balance	\$ 275,657	\$ 285,493	\$ 213,130	\$ 213,130

XIV. STUDENT CENTER FEE FUND

Permitted by California Education Code, the Student Center Fee is charged to all students and is designated solely for the purpose of maintaining, operating and remodeling student activity centers throughout the District. The fee is \$1 per unit for a maximum of \$5 per semester and cannot exceed \$10 per academic year. Some students receiving financial assistance may have the fee waived.

Gavilan Joint Community College District
FY2024-2025 Final Budget

Fund 660 - Student Center Fund

	Actual 2022-23	Unaudited Actuals 2023-2024	Tentative Budget 2024-25	Final Budget 2024-25
Revenues:				
8800 - Local Revenues	\$ 34,438	\$ 38,757	\$ 33,580	\$ 33,580
8900 - Transfers In		52,095	21,792	62,337
Total Revenues & Transfers	\$ 34,438	\$ 90,853	\$ 55,372	\$ 95,917
Expenditures:				
2000: Non-Instructional Salaries	\$ 29,113	\$ 30,809	\$ 31,409	\$ 33,576
3000: Employee Benefits	17,105	23,967	17,984	25,591
5000: Other Operating Expenses	30,008	3,840	36,750	66,750
Total Expenditures & Transfers	\$ 76,226	\$ 58,616	\$ 86,143	\$ 125,917
Net Change to Fund Balance	(41,788)	32,237	(30,771)	(30,000)
Beginning Fund Balance	80,954	39,166	30,771	71,402
Adjustment	-	-	-	-
Ending Fund Balance	\$ 39,166	\$ 71,402	\$ -	\$ 41,402

APPENDIX

SUMMARY of Personnel FTE - All Funds

Personnel Type	Unrestricted General Fund	Restricted General Fund	Parking Fund	Enterprise Fund	Student Center Fund	Measure X Fund	Total FTE
Faculty	70.40	15.60					86.00
Classified	84.30	30.40	7.50	1.45	0.50	1.00	125.15
Admin	28.80	8.20	1.00	1.00		1.00	40.00
Grand Total	183.50	54.20	8.50	2.45	0.50	2.00	251.15

60

Division or Administrative Area	Faculty	Classified	Admin	Total FTE
Academic Affairs	4.40	6.00	2.00	12.40
Administrative Services		47.00	10.00	57.00
Allied Health, Nursing & Athletics	11.00	5.50	2.00	18.50
Arts, Humanities and Social Sciences	24.00	4.25	1.00	29.25
Career Education & Workforce	16.00	9.58	2.00	27.58
Counseling, Student Success & Equity	8.00	7.55	2.00	17.55
Educational Partnerships		2.00	1.00	3.00
Presidents Office		6.00	11.00	17.00
Science, Technology, Engineering and N	12.00	6.13	1.00	19.13
Student Services		14.60	5.00	19.60
Student Support Programs	10.60	16.55	3.00	30.15
Grand Total	86.00	125.15	40.00	251.15

Personnel FTE - FACULTY

Division or Administrative Area/Department or Program	Unrestricted General Fund	Restricted General Fund	Total FTE
Academic Affairs			
Distance Education	2.00		2.00
GCFA	0.40		0.40
Library	2.00		2.00
Total Academic Affairs	4.40	0.00	4.40
Allied Health, Nursing & Athletics			
Athletics	2.00	0.50	2.50
Athletics Counseling	0.50		0.50
Kinesiology	3.00		3.00
Nursing	5.00		5.00
Total Allied Health, Nursing & Athletics	10.50	0.50	11.00
Arts, Humanities and Social Sciences			
Anthropology	1.00		1.00
Art	2.00		2.00
Communications	2.00		2.00
English	6.20	0.20	6.40
Film & Television	1.00		1.00
History	2.00		2.00
Music	2.00		2.00
Philosophy	1.00		1.00
Political Science	1.00		1.00
Psychology	1.00		1.00
Sociology	1.00		1.00
Spanish	2.00		2.00
Theater	1.00		1.00
Tutoring/Writing Center	0.60		0.60
Total Arts, Humanities and Social Sciences	23.80	0.20	24.00
Career Education & Workforce			
Accounting	1.00		1.00
Administration of Justice	1.00		1.00
Adult Community and Non Credit Counseling		1.00	1.00
Aviation	2.00		2.00
Business	1.00		1.00
Career Education & Workforce Counseling		1.00	1.00
Child Development	2.00		2.00
Computer Science	1.00		1.00
Cosmetology	2.00		2.00
English as a Second Language (ESL)	2.20	0.80	3.00
Water Management		1.00	1.00
Total Career Education & Workforce	12.20	3.80	16.00

Personnel FTE - FACULTY

Division or Administrative Area/Department or Program	Unrestricted General Fund	Restricted General Fund	Total FTE
Counseling, Student Success & Equity			
Counseling	4.80	2.60	7.40
Counseling, Student Success & Equity	0.60		0.60
Total Counseling, Student Success & Equity	5.40	2.60	8.00
Science, Technology, Engineering and Math			
Biology	3.00		3.00
Chemistry	1.00		1.00
Mathematics	4.23	1.30	5.53
Physics and Engineering	0.20	0.20	0.40
STEM	0.07	0.60	0.67
STEM Counseling	1.00	0.40	1.40
Total Science, Technology, Engineering and	9.50	2.50	12.00
Student Support Programs			
Accessible Education Center	4.60	2.00	6.60
CalWorks		1.00	1.00
EOPS		1.00	1.00
EOPS/Foster Youth		1.00	1.00
Rising Scholars Network		1.00	1.00
Total Student Support Programs	4.60	6.00	10.60
Grand Total	70.40	15.60	86.00

Personnel FTE - CLASSIFIED PERSONNEL

Division or Administrative Area/Department or Program	Unrestricted General Fund	Restricted General Fund	Parking Fund	Enterprise Fund	Student Center Fund	Measure X Fund	Total FTE
Academic Affairs							
Academic Affairs	2.35	0.65					3.00
Library	3.00						3.00
Total Academic Affairs	5.35	0.65					6.00
Administrative Services							
Business Services	7.00						7.00
Facilities and Maintenance	16.00			1.00	0.50		17.50
General Services	2.00						2.00
Information Technology	10.00						10.00
Payroll	2.00						2.00
Purchasing	1.00						1.00
Safety & Security			7.50				7.50
Total Administrative Services	38.00		7.50	1.00	0.50		47.00
Allied Health, Nursing & Athletics							
Athletics	3.50						3.50
Nursing and Allied Health	2.00						2.00
Total Allied Health, Nursing &	5.50						5.50
Arts, Humanities and Social Sciences							
Art	0.25						0.25
Arts, Humanities and Social Scie	2.00						2.00
Theater	1.25						1.25
Tutoring/Writing Center	0.75						0.75
Total Arts, Humanities and So	4.25						4.25
Career Education & Workforce							
Adult Community and Non Credit		1.20					1.20
Aviation	0.63						0.63
Career Education & Workforce	1.50	3.00					4.50
Community Education		0.55		0.45			1.00
Continuing Education	1.50						1.50
English as a Second Language	0.75						0.75
Total Career Education & Wor	4.38	4.75		0.45			9.58
Counseling, Student Success & Equity							
Counseling		0.45					0.45
Counseling, Student Success & Equity		7.10					7.10
Total Counseling, Student Success & Equity		7.55					7.55
Educational Partnerships							

Personnel FTE - CLASSIFIED PERSONNEL

Division or Administrative Area/Department or Program	Unrestricted General Fund	Restricted General Fund	Parking Fund	Enterprise Fund	Student Center Fund	Measure X Fund	Total FTE
Outreach and Recruitment	1.00	1.00					2.00
Total Educational Partnerships	1.00	1.00					2.00
Presidents Office							
Capital Projects						1.00	1.00
Human Resources	1.00						1.00
Institutional Effectiveness	1.00						1.00
Office of the President	1.00						1.00
Public Information	2.00						2.00
Total Presidents Office	5.00					1.00	6.00
Science, Technology, Engineering and Math							
STEM	3.63	2.50					6.13
Total Science, Technology, Eng	3.63	2.50					6.13
Student Services							
Admissions & Records	6.00						6.00
Financial Aid	5.45	1.15					6.60
Hollister Site	2.00						2.00
Total Student Services	13.45	1.15					14.60
Student Support Programs							
Accessible Education Center	3.75	6.20					9.95
Basic Needs & Success		2.00					2.00
CalWorks		2.00					2.00
EOPS		2.00					2.00
Veteran's Resource Center		0.60					0.60
Total Student Support Program	3.75	12.80					16.55
Grand Total	84.30	30.40	7.50	1.45	0.50	1.00	125.15

Personnel FTE - ADMINISTRATORS, SUPERVISORS & CONFIDENTIALS

Division or Administrative Area/Department or Program	Unrestricted General Fund	Restricted General Fund	Parking Fund	Enterprise Fund	Measure X Fund	Total FTE
Academic Affairs						
Academic Affairs	2.00					2.00
Total Academic Affairs	2.00	0.00				2.00
Administrative Services						
Administrative Services	2.00					2.00
Business Services	2.00					2.00
Facilities and Maintenance	2.00					2.00
Information Technology	1.00					1.00
Payroll	1.00					1.00
Safety & Security			1.00			1.00
South Bay Regional				1.00		1.00
Total Administrative Services	8.00		1.00	1.00		10.00
Allied Health, Nursing & Athletics						
Athletics	1.00					1.00
Nursing and Allied Health	1.00					1.00
Total Allied Health, Nursing &	2.00					2.00
Arts, Humanities and Social Sciences						
Arts, Humanities and Social Scie	1.00					1.00
Total Arts, Humanities and So	1.00					1.00
Career Education & Workforce						
Adult Community and Non Credit		1.00				1.00
Career Education & Workforce		1.00				1.00
Total Career Education & Workforce		2.00				2.00
Counseling, Student Success & Equity						
Counseling, Student Success &	1.00					1.00
Student Health Services		1.00				1.00
Total Counseling, Student Suc	1.00	1.00				2.00
Educational Partnerships						
Educational Partnerships		1.00				1.00
Total Educational Partnerships		1.00				1.00
Presidents Office						
Capital Projects				1.00		1.00
Foundation	1.00					1.00
Human Resources	5.00					5.00
Institutional Effectiveness		1.00				1.00

Personnel FTE - ADMINISTRATORS, SUPERVISORS & CONFIDENTIALS

Division or Administrative Area/Department or Program	Unrestricted General Fund	Restricted General Fund	Parking Fund	Enterprise Fund	Measure X Fund	Total FTE
Office of the President	2.00					2.00
Public Information	1.00					1.00
Total Presidents Office	9.00	1.00			1.00	11.00
Science, Technology, Engineering and Math						
STEM	1.00					1.00
Total Science, Technology, Eng	1.00					1.00
Student Services						
Admissions & Records	1.00					1.00
Financial Aid	1.00					1.00
Hollister Site	1.00					1.00
Student Services	1.80	0.20				2.00
Total Student Services	4.80	0.20				5.00
Student Support Programs						
Accessible Education Center		1.00				1.00
Basic Needs & Success		1.00				1.00
Special Programs		1.00				1.00
Total Student Support Program	0.00	3.00				3.00
Grand Total	28.80	8.20	1.00	1.00	1.00	40.00

Gavilan Joint Community College District Budget Criteria

Budget Guidelines

We will develop a budget that:

1. Meets all legal, financial, and statutory requirements and board policies.
2. Is based upon planning that reflects both current and long-term needs and goals, provided by a second-year budget projection that meets all budget guidelines.
3. Makes steady progress toward reducing or eliminating structural budget issues (e.g., structural deficit, declining revenue, rising costs, lack of ongoing dollars to cover ongoing expenses, etc.) through budget and enrollment strategies and collective bargaining.
4. Has had campus community involvement and consideration during preparation.
5. Includes all contractually negotiated costs and expenses.
6. Includes all known and projected increases in fixed costs; including step, column and longevity salary increases, medical rate increases and STRS & PERS pension rate increases.
7. Includes salaries and benefits with a goal not to exceed 85% of total unrestricted budgeted expenditures.
8. Identifies significant but unfunded items not included in the budget.
9. Highlights unusual items and/or provides information on substantive changes from previous budgets.
10. Limits annual non-trust transfer-in allocations to the unrestricted general fund of less than 2% per year of the total unrestricted expenditure budget from non-general fund sources.
11. Limits annual debt service payments by the unrestricted general fund to 5% of the total unrestricted expenditure budget where such funds do not have a matching revenue stream to offset such costs.
12. Creates time specific plans for the full funding of unfunded liabilities/obligations through specific trust funds and reserve accounts.
13. Is based on sound and well understood enrollment projections and trends.
14. Makes every reasonable attempt to avoid lay/offers and/or hold them to a minimum should layoffs be necessary.

15. Shall make no ongoing long-term commitments with one time money.
16. Will strive to reduce or eliminate any kind of structural deficit.
17. Maintain unrestricted reserves of two months of total operating expenditures for contingencies to any expenditure classification.
18. The Budget Guidelines will be reviewed semi-annually by the Board of Trustees and College Staff.
19. Commitment to equity in resource allocation (people, time, and money) to create student experiences that enable all students to succeed, including student populations that have been identified as having disproportionate student success outcomes and those that have been historically marginalized.

FISCAL YEAR 2024-25 BUDGET CALENDAR		
<u>Date</u>	<u>Event / Task</u>	<u>Owner</u>
<u>JANUARY - 2024</u>		
Week 1	Governor's Budget Proposal for <i>ensuing fiscal year</i> is released	Governor's Office
Week 2	Development of Strategic Plan (Budget Guidelines) by the Board of Trustees and Campus Community.	President & BOT
Week 3	State budget workshop-Sacramento	VPAS
<u>FEBRUARY - 2024</u>		
Week 2	Distribute <i>ensuing fiscal year</i> position control file (Group 1 and 2), all positions, all departments, all funds for permanent and non-permanent staff to deans for review. Due to VPs by Feb 27 th .	VPAS & HR
Week 2	Distribute <i>ensuing fiscal year</i> budget line-item detail for other expenditures (4/5/6's) for all departments/all funds to deans for review. Due to VPs by Feb 27 th .	VPAS
Week 3	Budget line-item detail for other expenditures (4/5/6's) for all departments/all funds to the VP of Administrative Services & Business Services due by mid-April.	Cabinet & Dept Mgr.
<u>MARCH - 2024</u>		
Week 3	For the <i>ensuing fiscal year</i> position control file, (Group 1 and 2) projections (Version #1) due to Business Services.	VPAS & HR
Week 3	March 15 – Classified, Academic and Unrepresented Positions Non-Renewal Notice/Layoff Notice Deadline, If Applicable	HR
Week 4	Review revenue and expenditure calculations with Board and College Budget Committees	VPAS
<u>APRIL - 2024</u>		
Week 1	Cost out summer/fall class schedule	VPAA/SS & Deans
Week 3	Revenue and expenditures calculation; all funds due to Cabinet	VPAS
Week 3	Final deadline for changes to the <i>ensuing fiscal year</i> Tentative Budget document due to VP of Administrative Services & Business Services	Cabinet & Dept Mgr.
Week 4	Final status of <i>ensuing fiscal year</i> Budget Guidelines to VP of Administrative Services	President
Week 4	Final revenue and expenditures calculation; all funds due to VP Admin. Services.	VPAS & HR
<u>MAY - 2024</u>		
Week 2	Governor's May revise with district review	Cabinet & Dept Mgr.
Week 2	Board review of Tentative Budget document	VPAS & HR
Week 3	Complete Tentative Budget to printer	VPAS
Week 4	Re-review of prioritized program plans with budget requests in light of May revise revenue assumptions and expenditures	PIPR/RAP
<u>JUNE - 2024: FY25 TENTATIVE BUDGET PHASE</u>		
Week 2	Tentative Budget adopted by Board of Trustees	Board of Trustees
Week 3	Preliminary financial and compliance audit	VPAS & Dept Mgrs.

JULY - 2024		
Week 2	Re-review of prioritized program plans with budget requests in light of actual Budget Act revenue assumptions and expenditures	PIPR/RAP
Week 2	Final deadline for the addition of new positions (Group 1 and 2) to the Final Budget. Freeze position file for Final Budget document due to VP of Administrative Services	Cabinet & Dept Mgr.
Week 3	Changes in budget line-item detail for other expenditures (4/5/6's) department budgets, all funds due to VP of Administrative Services	Cabinet & Dept Mgr.
AUGUST - 2024: FY24 YEAR END CLOSE PHASE		
Week 1	State budget workshop	VPAS
Week 2	Revise Tentative Budget for Final Budget	VPAS
Week 2	Board Budget Committees review of Final Budget (College Committee does not meet in the summer)	VPAS
Week 2	Categorical year-end close of the <i>current fiscal year</i> .	VPAS
Week 4	Complete Final Budget to printer	VPAS
Week 4	All funds year-end close, of the <i>current fiscal year</i> .	VPAS
SEPTEMBER - 2024: FY25 FINAL/ADOPTED BUDGET PHASE		
Week 2	Review Final Budget with PIPR/RAP	VPAS & PIPR/RAP
Week 2	Database available for input of <i>new fiscal year</i> program plans with or without budget requests.	Business Services
OCTOBER - 2024		
Week 4	Draft Audited <i>prior fiscal year close</i> Financial Statements Review	VPAS
NOVEMBER - 2024: FY26 BUDGET DEVELOPMENT PHASE		
Week 1	Input of program plans, and budget requests completed.	Deans & Dept Mgrs.
Week 1	Final financial and compliance audit	VPAS & Dept. Mgrs.
Week 2	Approval of budget calendar <i>next ensuing fiscal year</i> .	Board of Trustees
Week 2	Board and College Budget Committees development of <i>next ensuing</i> Budget Calendar	VPAS
Week 3	Cost out intersession/spring class schedule	VPAA/SS & Deans
DECEMBER - 2024: FY26 PROGRAM REVIEW & RESOURCE ALLOCATION PHASE		
Week 1	Complete review/rank of program plans with budget requests	Dept Mgrs.
Week 2	Approval of financial audit for <i>prior fiscal year</i> close.	Board of Trustees
Week 2	Draft Audited prior fiscal year close Financial Statements Review	VPAS
Week 3	Complete 90% of adjunct salary assignments	Deans
JANUARY - 2025: FY26 CABINET REVIEWS RESOURCE PRIORITIES & TENTATIVE APPROVES		
Week 1	Cabinet complete review/ranking of program plans with budget requests.	Cabinet

Week 1	Completion of Board of Trustees goals	President & BOT
Week 2	State budget workshop, Sacramento	VPAS
Week 3	Distribute FY2024-25 position control file (Group 1 and 2), all positions, all departments, all funds for permanent and non-permanent staff to Cabinet for review.	VPAS & HR
Week 4	Distribute FY2024-25 budget line-item detail for other expenditures (4/5/6's) for all departments/all funds to Cabinet for review	VPAS

ANNUAL REPORT 2023-2024

Program Integrated Planning and Review Resource Allocation Process (PIPR-RAP) Committee

Abstract

The 2023-2024 PIPR-RAP Annual Report details the committee's thorough review and evaluation of program goals and resource requests. Through rigorous assessment, the committee ensured alignment with the college's mission, prioritizing initiatives that enhance program effectiveness and student success.

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According to the PIPR-RAP committee bylaws, the fundamental purpose of ongoing, Program Integrated Planning and Review (PIPR) is to maintain and if possible, improve the effectiveness of every College program and service, and of the institution as a whole, based on the results of regular, systematic assessment. The review and ranking of non-personnel resource allocation (RAP) requests in program plans is the natural conclusion of the committee. The ultimate beneficiaries of program integrated planning and review are our students and the community we serve.

PIPR Evaluation of the 2023-2024 Process

Overview:

The PIPR-RAP Committee's evaluation for the academic year 2023-2024 focused on aligning program planning processes with the college's strategic goals. In AY 2023-2024, the PIPR-RAP committee followed the program plan process with the Instructional and Academic Support areas and the annual update process with the Student Services area with both processes closely aligning to the overall goals and mission of the district.

This year, 21 programs were to submit their self-study reports using the CurriQunet software, and while the other programs were to submit their Annual Update reports using the same system or a word document template if they did not have a self-study report in CurriQunet. Out of the 19 programs, 18 programs (82%) submitted their PIPR reports, and they were approved by their area Vice President.

The programs who submitted their PIPR Program Review reports included the following:

- Accessible Education Center
- Admissions & Records
- Basic Needs (Food Pantry/ El Centro)
- CalWORKs
- Career Transfer Center
- Counseling
- Educational Pathways (Dual Enrollment)
- EOPS
- Financial Aid
- Fresh Success
- Outreach / Recruitment
- PUENTE
- Student Health Services
- Student Life
- Tutoring Center
- Veteran's Resource Center
- Welcome Center
- Writing Center

One Instructional area who did not submit their PIPR in 2022-23 submitted it in 2023-24 is;

- Water Management

The program that did not submit this year due to several reasons were;

- MESA Program
- Division Office – Arts, Humanities, Social Sciences
- Division Office – Career Education, Workforce & Education Partnerships
- Division Office – Science, Technology, Engineering, and Math

To review the Executive Summaries of the approved PIPR program reviews, see the attached Appendix A.

Goal Evaluation and Resource Allocation

The Committee used the PIPR_RAP ranking rubric to evaluate each goal and resource request. Each committee member used the rubric to individually rank each goal and request and provided feedback and a recommendation on whether not to fund a request. Each committee member's ranking was used to come up with an average score for each goal. The committee met during their regular scheduled meetings to discuss the scores and agree on a unified "Committee Comment and Feedback" for each goal. Based on the average score and other discussions, the committee made a recommendation on whether to fund a request or not.

The rubric is based on two main criteria: alignment and SMARTness. Alignment evaluates how well the goal supports the college's mission, strategic plan, and relevant outcomes (SLOs or SAOs). SMARTness assesses the specificity, measurability, achievability, relevance, and timeliness of the goal.

Goal Alignment

Alignment refers to the extent to which the goal is linked to the college's mission statement, strategic plan, and SLOs or SAOs. The mission statement defines the college's purpose, vision, values, and goals. The strategic plan outlines the college's priorities, objectives, and actions for achieving its mission. The SLOs or SAOs measure the effectiveness of the college's programs and services in fulfilling its mission. Goals that are aligned with these elements demonstrate a clear rationale, relevance, and benefit for the college and its students.

Goals are scored on a scale of 0 to 2 for alignment, as follows:

- 2: Goal is explicitly and clearly linked to one or more elements of the mission statement, strategic plan, and SLOs or SAOs.
- 1: Goal is indirectly or implicitly linked to the mission statement, strategic plan, and SLOs or SAOs.
- 0: There is no observable or implied link between the goal and the mission statement, strategic plan, and SLOs or SAOs.

Goal SMARTness

SMARTness refers to the degree to which the request is a SMART goal, that is, specific, measurable, achievable, relevant, and timely. SMART goals are well-defined, realistic, and time-bound, and they can be evaluated and monitored for progress and outcomes. Goals that are SMART goals demonstrate a clear plan, scope, and expected results for the Goal.

Goals are scored on a scale of 0 to 2 for SMARTness, as follows:

- 2: Goal clearly meets 4 or 5 of the criteria for a SMART goal.
- 1: Goal meets 2 or 3 of the criteria for a SMART goal. Goal may address some criteria more completely than others.
- 0: Goal meets 0 or 1 of the criteria for a SMART goal.

The total score for each goal is the sum of the scores for the two criteria, ranging from 0 to 4. The higher the score, the higher the priority of the request.

Resource Request & Allocations

Another purpose of the PIPR-RAP process is to focus available resources – staff time, budget, technology, space – on the achievement of goals and objectives intended to maintain or improve effectiveness of the program itself, but also the programs’ contribution to the College’s Strategic Plan.

To address the Resource Allocation Process (RAP) part of the process, the committee started by identifying goals with resource request. The resource requests were categorized into two groups; those ranked and those not ranked. The request not ranked included.

1. Safety: Requests that ensure a safe learning and working environment for students and employees, such as emergency preparedness, campus security, health and wellness, and risk management.
2. Compliance: Requests that meet necessary regulatory and legal standards, such as Section 508, FERPA, and OSHA. These requests may or may not be related to safety or security issues, but they are required by law or regulation.
3. 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 Council.

Requests that are ranked are those that are discretionary, optional, innovative or strategic, and that supports the programs goals. These include requests for equipment, software, supplies, training, professional development, curriculum development, program review, and improvement, etc. These requests are evaluated by the committee and recommended for funding base on the goal average score and other factors discussed by the committee during their debriefing.

Application of PIPR-RAP Rubric

To apply the rubric, the committee member followed these steps:

1. Read the goal statement of the request carefully and identify the main components of the goal, such as the desired outcome, the target population, the indicators of success, the timeframe, and the rationale.
2. Compare the goal statement with the college's mission statement, strategic plan, and SLOs or SAOs, and determine how well the goal aligns with them. Look for explicit and clear references to the college's vision, values, objectives, and priorities, and how the goal supports them. Assign a score of 2, 1, or 0 based on the rubric.
3. Examine the goal statement and check if it meets the criteria for a SMART goal. Look for specific and measurable details, such as numbers, percentages, dates, and benchmarks, that indicate what the goal is, how it will be achieved, and how it will be evaluated. Also,

consider if the goal is realistic and relevant, given the available resources, the current situation, and the needs of the college and the students. Assign a score of 2, 1, or 0 based on the rubric.

4. Add the scores for the two criteria and obtain the total score for the request. Use the total score to rank the request among other requests, with the highest score being the highest priority.

The table below shows the rubric and the descriptions of each score level for each criterion.

Criteria 1: Goal Alignment	2	1	0
Goal is linked to Gavilan’s Mission Statement, Strategic Plan and SLO/SAO Results	Goal is explicitly and clearly linked to one or more elements of Strategic Plan.	Goal is indirectly or in explicitly linked to Strategic Plan	There is no observable or implied link between goal and Strategic Plan
Criteria 2: SMARTness	2	1	0
Goal is a SMART goal (Specific, Measurable, Achievable, Relevant, and Timely)	Goal clearly meets 4 or 5 of the criteria for a SMART goal.	Goal meets 2 or 3 of the criteria for a SMART goal. Goal may address some criteria more completely than others.	Goal meets 0 -1 of the criteria for a SMART goal

The committee used the following table as a guide for ranking resource requests:

Alignment Score	SMARTness Score	Total Score	Ranking
2	2	4	Highest
2	1	3	High
1	2	3	High
2	0	2	Medium
1	1	2	Medium
0	2	2	Medium
1	0	1	Low
0	1	1	Low
0	0	0	Lowest

Summary of Resource Requests and Allocations

The 2023-2024 Program Integrated Planning and Review Resource Allocation Process (PIPR-RAP) cycle was characterized by a rigorous evaluation of resource requests aimed at advancing the strategic goals of the college. The Committee received a total of 29 resource requests, which

amounted to \$3,569,591. These requests were split into two categories: personnel and non-personnel.

Overview of Resource Requests

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

Personnel requests were predominant in this cycle, with 10 requests totaling \$2,687,041, representing 75% of the overall requests. Non-personnel requests, though fewer, still played a critical role, totaling \$882,550, or 25% of the requests. Each request was scrutinized based on its alignment with the college's mission, strategic objectives, and the anticipated impact on student success and institutional effectiveness.

Funding Recommendations and Allocation

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

The Committee carefully recommended funding for several key initiatives across various departments, ensuring that resources were allocated in a manner that best supports the college's long-term goals. For the fiscal year 2024-2025, \$183,000 was allocated, with additional phased funding planned for 2025-2026 and 2026-2027, amounting to \$163,667 and \$133,667 respectively.

Some of the key allocations include:

- **Academic Affairs:** The Tutoring Center was allocated \$141,000, reflecting its essential role in student academic support. Additionally, the Writing Center received phased funding of \$9,000 over three years to sustain its operations.
- **Student Services:** The Welcome Center was a significant recipient, with \$222,000 allocated over three years to enhance its outreach and support services. The Accessible Education Center and Counseling departments were also funded, receiving \$30,000 and \$39,000 respectively, to address specific program needs.

Funding Sources

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

The funding for these requests was sourced from a diverse mix of internal and external funds, ensuring a balanced and sustainable financial strategy. Notable contributions included \$192,000 from Retention & Outreach Funds allocated to the Welcome Center and \$30,000 from AEC funding for the Accessible Education Center. Other funding sources included Title V grants, SEAP, and general funds, which together supported the strategic initiatives across the college.

Personnel Requests

During the 2023-2024 PIPR-RAP cycle, the committee received a total of 10 personnel resource requests. These requests are critical for the operational and strategic needs of various departments across the college. However, it is important to note that the PIPR-RAP Committee does not rank or score personnel requests as part of its evaluation process.

Instead, these personnel requests are forwarded to the appropriate bodies for further consideration and action. Specifically, the Faculty Staffing Committee or the Executive and Leadership Council will review and make decisions on these requests. These committees are best positioned to assess the staffing needs of the institution in alignment with broader strategic objectives and resource availability.

The PIPR-RAP Committee remains committed to supporting these processes by ensuring that all personnel requests are carefully documented and passed on to the relevant decision-making bodies.

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

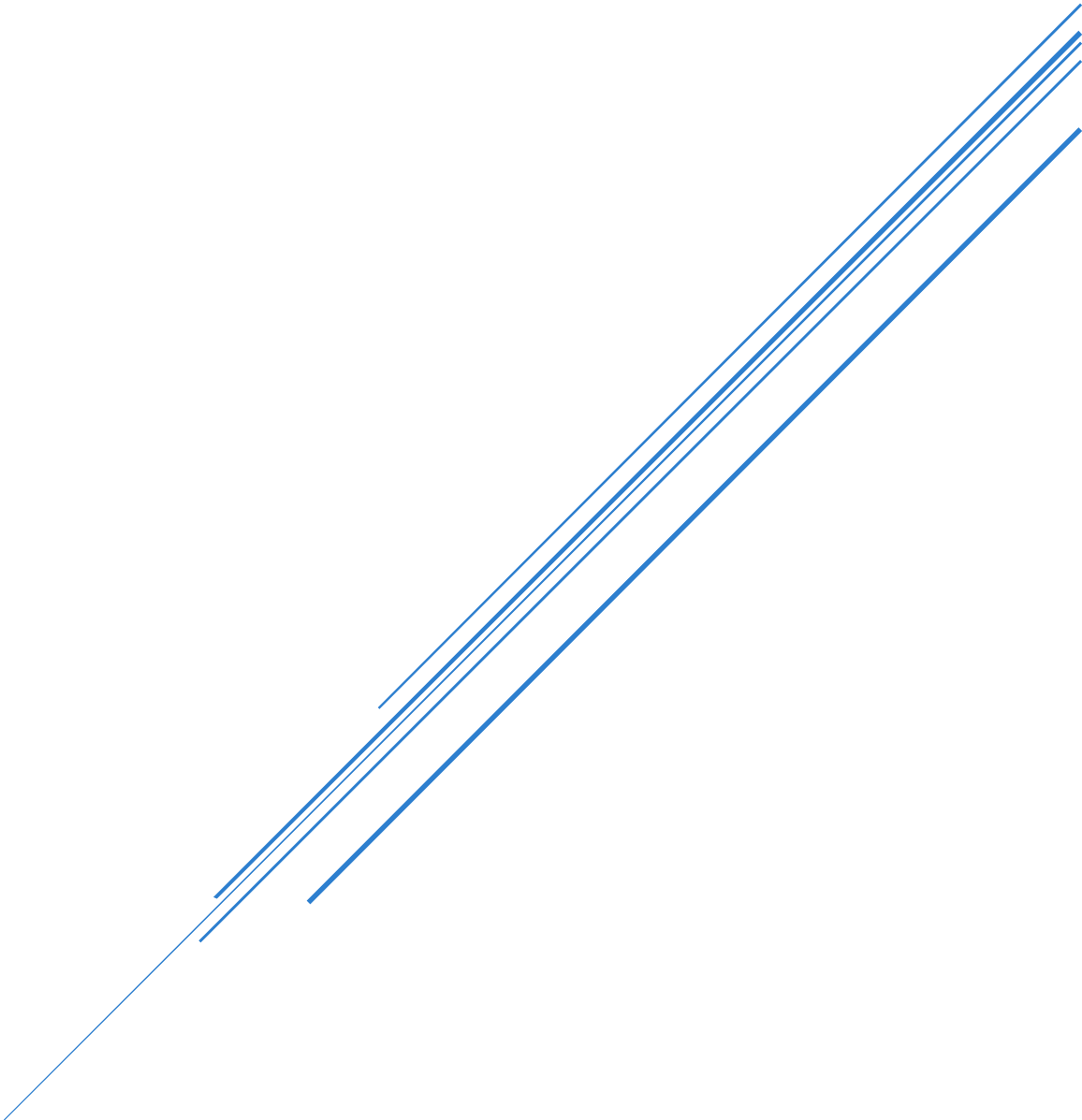
Summary and Highlights

The 2023-2024 PIPR-RAP process emphasized the importance of strategic resource allocation, ensuring that the limited resources available were directed towards initiatives that would yield the greatest benefit for the institution and its students. As we look ahead, it will be crucial to continue refining our processes, focusing on the alignment of resource requests with the college’s strategic goals, and maintaining flexibility to address emerging needs.

The ongoing commitment to strategic resource management will ensure that Gavilan College remains responsive to the needs of its community, while also fostering an environment of continuous improvement and student success.

EXECUTIVE SUMMARIES

PIPR-RAP 2023-24 Report



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Accessible Education Center

The Accessible Education Center (AEC) provides support services and educational accommodations to students with disabilities, so they can have full and equitable access to community college courses. To qualify for services, a certified professional must verify the student's specific disability and there must be an educational limitation that precludes the student from fully participating in general education without additional specialized services. Through this interactive process, the disability must be documented in the student's AEC file along with 4 other mandatory forms, and all information must be held confidential. The AEC includes six distinct programs that serve students with a diverse range of disabilities. These six programs include: Adapted Physical Education (APE), CareerPrep, High Tech Center, Learning Skills, Vocational Training and WorkAbility III. We offer over 30 Educational Assistance Courses. Providing reasonable accommodations and services for students with disabilities is an institutional responsibility, and adequate staffing is crucial to supporting the wide-ranging needs of students with disabilities. Some examples of services and/or accommodations may include test proctoring, assistive computer technology and training, specialized counseling and instruction, alternate media production, real-time captioning, note-taking, interpreting, registration assistance, mobility assistance, access to APE equipment, and job development and placement. AEC ensures compliance with both Federal and State nondiscrimination laws, including Section 504 and 508 of the Federal Rehabilitation Act and the Americans with Disabilities Act. In accordance with Title 5 DSPS regulations, AEC assists the College in providing accommodations, services and instruction for students with disabilities to support their success.

Admissions & Records

Admissions and Records has definitely experienced adjustments over the past three-years. The pandemic definitely impacted the enrollment process and birthed alternative methods to onboard and enroll at Gavilan College. A virtual modality was introduced during Shelter in Place and has continued to be a popular form of communication with Admissions and Records for assistance. In efforts to regain the enrollment that was lost due to the pandemic, Admissions and Records parallel services in the traditional in-person fashion as well as virtually for the students who continue to extend their online learning experience.

Despite the additional expectations of the department, the office of Admissions and Records remains committed to serving students from the moment they walk on to campus as new students, to the time the students are walking in the procession during commencement. Increasing enrollment will remain a focus and our goal will continue to perform with respect and provide equitable access to all.

Basic Needs (Food Pantry/ El Centro)

Gavilan College's commitment to student success & well-being takes a significant stride with the establishment of El Centro. This initiative, backed by recent legislation & funding, underscores the institution's dedication to addressing the diverse challenges faced by its student body. The primary goals of El Centro include establishing baselines for outreach activities, student satisfaction, & student completion following basic needs assistance.

El Centro is intentionally crafted with a commitment to equity, aiming to diminish gaps among vulnerable students. The program employs a comprehensive approach, incorporating a full-time El Centro Program Specialist, quarterly advisory meetings for campus-wide input, & student Peer Mentors to ensure a supportive and inclusive educational environment.

While El Centro contributes to fostering an inclusive & supportive environment, the current limitations on staff resources hinder its ability to replicate support off-campus or in virtual spaces. The impending expiration of the Homeless and Housing Insecure Program (HHIP) poses a risk, given the high demand for housing support among students. A recent basic needs study reveals that 66% of students have experienced housing insecurity in the past 12 months, emphasizing the critical need for sustained efforts to address housing challenges.

CalWORKs

The CalWORKs program, established in 1997 under the Welfare Reform Act of 1996, is dedicated to supporting welfare-to-work recipient students and those transitioning off aid in achieving long-term self-sufficiency through coordinated services. The team comprises one full-time Counseling Faculty, Program Specialist, Office Assistant, and Director of Basic Needs and Success, funded through Prop 98, county contracts, and Fresh Success program funds, enabling year-round support.

Services provided encompass onboarding, program intake, resource referrals, educational and career advising, goal setting, semester planning, technology assistance, subsidized employment, advocacy, financial grants, transportation aid, attendance verification, and individualized case management. Over the last three years, the program prioritized outreach, and retention efforts post-COVID, and maintained both virtual and in-person engagement opportunities.

Goals for the program include 100% of students developing an educational plan within the first semester and 80% exiting with a resume. To address student equity, the program maintains a staff makeup reflective of its student demographics, with efforts to engage and support each student individually.

Collaboration with campus partners such as EOPS, CARE, Next Up, Higher Aspirations, and others ensures seamless cross-referral, eligibility verification, and streamlined case management. Despite challenges, including an increased student influx post-COVID, the program remains adaptable, maintaining a strong online presence and exploring innovative solutions, such as an online application for multiple program enrollment. However, current staffing levels, particularly for the Director of Basic Needs, are a concern, necessitating a restructuring to ensure equitable support for all programs.

Career Transfer Center

In absence of a strong Career and Transfer Center, services remain siloed. There is opportunity to increase services to students and the community strategically and aligned to Institutional goals.

With an increase in collaboration, additional staff/peer mentors and integration to Guided Pathways, engagement of students and populations who are disproportionately impacted can have services widely accessible, better announced, and attended.

The goals and SAOs can lead to achieving streamlined academic processes, academic success, career aligned experiences, and transfer pathways. Measurable data can include certificates/degrees awarded, number of students/disproportionally students served, student confidence in career/transfer readiness survey, and student experience/satisfaction of workshop/activities/etc. survey. Collection of data can further be utilized to determine student needs, improve equity, measure alumni employment, academic success and foster alumni community. Effort to meet Goals and SLO/SAO are ongoing, there is no current effective form to measure CTC success. Students are slowly becoming aware of the Career and Academic Pathway Specialist and their role with Career, Transfer, and CAP success team services and resources. Services are to integrate into measurable processes that can be duplicated, effectively communicated, designed for students, and tap into various SLO areas. Plans to improve them include creating experiences, outreach activities, improved Success Team communication channel, create a space for career and transfer, implement career and transfer assignments, actives, workshops, and events with collaboration of faculty and staff. Presence and communication at Advisory Meetings, Academic Senate and Student Services meetings.

Counseling

The past several years has been particularly difficult for General Counseling. With the loss of two full-time faculty with many years of experience and expertise, the department has struggled to meet all of its goals and objectives. A primary emphasis has been on the implementation of the counseling roles in Guided Pathways, yet being short-staffed has not allowed us to fully participate and launch efforts previously identified. These frustrations have been compounded by the college's difficulty in getting campus wide Success Teams established and off the ground. The department recently submitted a staffing request for 4 additional counselors in General Counseling, and we are hopeful that we will be able to hire new counselors and be better able to meet department and campus-wide goals. Despite our struggles, general counselors have remained committed and available to all Gavilan students. In addition to routine counseling hours, we've adjusted our hours and scheduling systems, so students can meet with us in a number of modalities. We have also worked tirelessly through summers and intersessions, as well as being present (and participating in the planning and facilitation) at all recruitment events such Super Saturdays, Ram-a-Rama, County Fairs, etc. We continue to connect with our local high school partners. Additionally, despite the loss of the Career Transfer Center Director, we have been responsible for maintaining (scheduling, hosting, etc.) transfer workshops, tracking ADTs, verifying transfer agreements, etc. We are now in the process of working with the new CTC Director to collaborate and connect our efforts. Finally, we lost our two very experienced office support assistants and much of their work has had to be absorbed by department faculty. We are tired and overwhelmed; hopefully relief is on the way!

Educational Pathways (Dual Enrollment)

Our goal is to increase the number of dual enrollment agreements with local high schools with the support of grants awarded; bridging the gap from high school to college; increase support to assist students with their educational plans; pilot a new first-year-experience program to improve

student success; reduce the equity gaps for Latinx students; and improve the sense of belonging at Gavilan College for all students. Striving to be an institution of choice that serves our community.

EOPS

The EOPS program is continually improving the services provided to students to maintain the over and above level of service that is required by legislation. This past year, EOPS initiated the development and implementation of a common application in collaboration with several student services programs. This effort has been a success that has provided Gavilan College students exposure to campus programs many were not aware of. The common application for support programs provides students with the opportunity to apply to multiple programs with one application and to join multiple programs. The common application has allowed EOPS to increase the number of EOPS applicants and facilitates outreach to potential students.

With this increase in eligible EOPS applicants, EOPS will have the opportunity to provide services and support to a maximum number of students while they earn their educational goals within a 3-year timeframe.

More recently EOPS also collaborated with CalWORKs and Fresh Success to merge our Canvas Communities to help align and streamline our communication efforts with all of our program students. This effort has allowed us the opportunity to eliminate duplication in communication and has provided a one-stop shop style of resources for our program students.

In recognizing the unique needs of parenting students, the EOPS/CARE and CalWORKs and Fresh Success programs are partnering to provide Latinx Parenting series in spring 2024 to build connection among parenting students to increase retention and success.

In looking at future opportunities, EOP&S is excited to explore the development of a one-week summer bridge program to improve the transition to college experience for our students.

Financial Aid

The FAFSA simplification act has caused a change in the FAFSA application, which has been very difficult for staff and students to navigate. With the urgency of the SCFF, and a supplemental allocation of 20% tied to the number of Pell and CCPG awards requires a significant staff resource allocation to increase the number of awards. We need to look at adding a dedicated outreach person for the financial aid department, so that we will be able to meet or exceed our goals of increasing the number of Pell recipients. There will need to be further analysis as to why there are so many students that do not or have not yet completed a FAFSA/CADAA application, and to develop a strategic plan to address the possible barriers to completing these applications. The department has continuously, for the past few years, had staff turnover and changes in leadership. As a result, the department has been in a survival mode, and now with the stability of 6 full-time staff and a new Director, we are working to catch up and build the department to a place where the workflows are being completed efficiently and in a timely manner, to ensure our students receive their financial aid they need to be successful. Meeting the Chancellor's Vision for Student Success will require the evaluation of additional staff needs, to include an outreach person. This would provide an opportunity to meet students

where they are to increase enrollment, application and document/verification completion levels, awarding, maximize SCFF funding, and improve overall retention and completion rates. Additional funding for staff professional development is needed, as conferences are back to an in-person modality, and that includes an increase in the cost for travel.

Fresh Success

Gavilan College's Fresh Success (FS) program pioneered the CalFresh Employment and Training initiative, designed to enhance the employability of CalFresh recipients through credit, non-credit, & community education pathways. Operating within Santa Clara and San Benito (SBC) Counties, FS is a federally funded program.

Services offered by FS include onboarding, resource referrals, educational & career planning, financial assistance, job readiness support, & individualized case management. Over the past three years, the program focused on increasing outreach & retention efforts, maintaining both virtual and in-person student engagement.

Program outcomes include an 86% persistence rate from SP22 to F22, 90% of students maintaining good academic standing, 94% completing a FAFSA. The program grew by 13% from FY2019 to FY2022. The program aims to expand by adding a full-time Program Specialist, braiding funding for increased support in SBC & evening hours.

Fresh Success maintains a robust online presence, offering virtual appointments and an online application. The FS team remains dedicated to ensuring the program's success through participation in shared governance and strategic deployment within college-wide programming demonstrating their commitment to DEIJ work.

Outreach and Recruitment

Outreach has participated in an abundance of events, workshops, and presentations. In the Fall of 2023 alone, I will provide approximately 50+ in-person events from July 1, 2023 – December 17, 2023. These events include 14 tabling representations, 18 community college overview presentations, 19 application workshops, 19 next step workshops. These Fall 2023 events will serve over 2400 students. The project total number of events and students served for 2023-2024 school year will be approx. 95 events, workshops, and presentations serving approx 5,000+ students.

I have not been as successful as I had hoped in recruiting assistance & participation from Gavilan staff and departments in the workshops and presentations I am providing at our feeder high schools. The Outreach department desperately needs additional full-time support to adequately serve not only our feeder high schools but also each of our 3 prospective communities. The community outreach has been minimal as I am the only employee and cannot find the bandwidth to serve both the feeder high schools and the communities.

I have also been supporting other departments such as admissions and records, financial aid, and the welcome center with various projects to improve student support. I have participated on multiple committees such as Career and Transfer Day, Health Fair, Career Education Consortium, Web Heads, Welcome Week, Ram-O-Rama, Onboarding, Sunshine, and

Community Spirit committees. Outreach will continue to persist in the goal of improving the students Onboarding and first year experience.

PUENTE

For close to 40 years, Gavilan's Puente Program has surpassed success and retention rates for both counseling and English courses. Furthermore, every year our mentor cohort includes Gavilan Puente alumni, who are successful professionals and leaders in their communities. We believe this program long ago demonstrated what is needed for student success and this model should be expanded across our campus.

Student Health Services

Under Title 5, Student Health Services encompasses several areas including health education, mental health and wellness, treatment for health conditions and referrals/resources. Student Health Services contributes to accomplishing the mission of Gavilan College by supporting and enhancing student wellness by providing direct health services to students or referring to community resources. With the hiring of a health services supervisor in 2022, we have been able to build community partnerships, revitalize the health fair, and build the mental health and wellness program. With the hiring of a part-time mental health and wellness counselor in the fall of 2022, mental health services and education have continued to expand. We started offering in-person mental health services in Hollister. While the number of mental health sessions per student was increased, we are finding that students need a higher level of care. Students that need ongoing therapy beyond the scope of what we can offer are being referred to community support resources. Gavilan continues to partner with Recuro Health to provide telehealth services to students with the first consultation being free. We provide information and resources through Campus Well online magazine. Student Health services will be facing a budget shortfall in the next few years if the health fee is not increased to match the CCCO max suggested fee. While the costs of goods and services have continued to increase, Gavilan has not increased the health fee in ten years. When the Health Nurse retired in 2018 and the position went unfilled, the health fee funds continued to build-up. At this time, there is a surplus of funds, but that excess will be expended within the next two years.

Student Life

The student life coordinators would like to ensure there are dedicated financial resources allocated to supporting the creation and success of programs and events to benefit our student body. We want to expose the student body to co-curricular opportunities to learn about and engage with voting, the local community, social justice and cultural awareness.

Tutoring Center

Our program has witnessed significant growth and adaptation, reflecting our commitment to excellence and continuous improvement. Spring 2023 saw a remarkable surge in participation,

with enrollment numbers more than doubling from Spring 2022. This not only underscores the increasing demand for our services but also highlights our success in reaching and engaging students.

The Fall 2023 semester marks another milestone as we have embedded 18 dedicated tutors in 33 courses, supporting 16 instructors. Notably, our emphasis has shifted towards English courses, where we now support 31 courses, up from the previous four semesters, which averaged 24-25. This reflects our responsiveness to evolving student needs and the importance of strong written and verbal communication skills.

With growth comes new challenges. We received an overwhelming number of requests for embedded tutors in the Tutoring and Writing Center, surpassing our capacity due to a shortage of available tutors. Our commitment to addressing this gap is evident in our experimentation with online scheduling, featuring drop-in tutor sessions to ensure students continue to receive the support they need.

As we look to the future, our program's overarching goals for the next three years are clear. We aim to sustain the momentum of our growing enrollment by expanding our tutor base, particularly in response to the burgeoning demand for STEM support and the new Hollister site. We will continue to refine our online offerings to meet students where they are, enhancing the accessibility of our services. Moreover, we will explore innovative strategies to overcome tutor shortages and ensure no student is left without the support they need.

Our program is committed to delivering exceptional support to students, fostering academic success, and promoting a culture of learning and achievement.

Veteran's Resource Center

The Veterans Resource Center (VRC) has yet to fully recover from the impact of the 2020 pandemic. During the pandemic, student-veterans who resided in various counties outside of Santa Clara County transferred to Gavilan College due to the GI Bill housing allowance rate being higher in Santa Clara County. This increased our student-veteran population while adjusting to providing services in an online environment. After the Veterans Affairs (VA) removed its pandemic measures, students were required to return to campus to receive full-time housing allowance status, which caused those who transferred in to return to their home schools. The loss of those student-veterans resulted in certification rates dropping from 2020-2021 to 2021-2022 by 109 certified students.

As of January 2024, the Chancellor's Office released new minimum standards for Veterans Resource Centers. These standards clarify the need for Gavilan to have a full-time school certifying official (SCO) due to the number of veterans certifications completed annually. It is the goal of the VRC to work towards achieving these minimum standards.

Welcome Center

In 2019, the team's efforts yielded about 10,000 (duplicated) contacts and 30,000 referrals. However, this 1:1 mentoring program was shelved in 2020 as the SLCs duties and compensation were reduced from twelve months to ten months. The SLC duties and compensation have been

restored as the new Title V grant began. The peer support program shifted focus to supporting students during the onboarding process, including helping students complete financial aid. In Spring 2024, the Title V grant is set to establish guided pathways, where PMs will be embedded with the CAPS to provide 1:1 student engagement.

The program aims to increase the quantity and quality of trained peer mentors from 10-15 mentors supporting the Welcome Center, outreach, and new to-college students. Through this goal, the program will complete the second goal, which indicates peer mentors will work in a guided pathways framework to increase the number of new to college students who complete onboarding steps by 10%. The final goal is to establish an annual operating budget of \$3000.00 to provide additional professional trainings, attend conferences, and maintain the working equipment needed to conduct their roles.

During the 2022 academic year, the interaction with the number of students enrolled was significantly lower than pre-pandemic numbers. Data shows about a 20%-30% decline in enrolled students. Our data shows 8,879 in-person student interactions and about 5,000 Zoom interactions, totaling about 14,000 student interactions. These numbers are rough estimates as the tracking methods were not consistently used as the team transitioned to in-person services. Additionally, the WC team made 1200 phone calls to students regarding completing their FA documents and registration reminders for the following semester. Also, 19 campus tours were provided, with 253 students and chaperons. Additionally, the team supported 20 on-campus and off-campus events.

Writing Center

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Our program is committed to delivering exceptional support to students, fostering academic success, and promoting a culture of learning and achievement.

2024-25 Adopted Budget

2024-25 Adopted Budget														Committee Goal Ranking			Committee Funding Recommendation		
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Id	Executive Area	Department	Title	Proposal Type	Semester	Goal	Connection of Goal to Mission Statement	Plan to Achieve Goal	Responsible Party	Fund Amount Requested	Total Resource Allocation Request	Timeline to Completion	Evaluation Method	Resource Request?	Average Score	Committee Comments/Feedback on Goals	Recommended Amount	Recommended Funding Source	Committee Comments/Feedback on Funding
194	Academic Affairs	Chemistry	Chemistry - 2023 - 2024	Program Review	Fall 2023	Improve Equity in the Chemistry Curriculum	Outliers: Year 2019-2020; 2020-2021; 2021-2022 Ethnicity Hispanic/LatinX: -6%; -2% ; -2% Black or African American: 6%; +7%; +2% Unknown: -7%; -3%; -15% The success rate for Hispanic/LatinX and African American students has fluctuated, but seems to be below average for Chemistry. We are unsure why they have not done as well as other groups. Mission Statement: working towards an environment where all students are achieving their goals	If we can identify the causes/factors, we can address this equity gap.	Dean, STEM Dept Chair, full time chemistry faculty.	None	-	May 2025	This goal can be evaluated through data and the success rate of these populations.	No	3.0	No Funding Requested To fully meet the SMART criteria, the proposal would need to include detailed methods for identifying causes of the equity gap and specific interventions planned to address it. Perhaps evaluating curriculum and plotting curriculum and instructional methods and best practices			No Funding Request
195	Academic Affairs	Fine Arts	Art, Studio - 2023 - 2024	Program Review	Fall 2023	Hire a lab technician for the ceramics program.	Gavilan is in dire need of a paid technician/instructional assistant in the ceramics area. We currently offer two ceramics classes, stacked with beginning, intermediate and advanced students. Our ceramics courses consistently maintain full enrollments, and if this proposal is approved, we could add a third section and create even more FTEs. We also offer cultural history of ceramics, a course that combines art history with ceramic hand building. In addition, 3D design includes two assignments in clay, and there are anywhere from two to nine sculpture students working with ceramic as their primary medium. In an average semester, we have roughly 70 students making ceramic artwork. There are numerous activities that happen behind the scenes of a functioning and successful ceramics program, and none of them can be accomplished during class time. Please see a more detailed proposal in the attached files.	Create a lab technician position, post the job and hire a qualified person	The lab technician will oversee multiple duties that allow the ceramics program and the studio art program at large to function.	The technician will be hired as classified staff and be paid for 10 hours per week during the Spring and Fall semesters. Salary will be approximately \$12,000 annually.	36,000.00	September 2023	If we have hired a ceramics technician, our goal will have been achieved.	Yes - Person	3.5	Personnel Request The goal is well-defined and the evaluation method is straightforward, which ensures that the objective can be clearly assessed upon completion			Staffing request Already hired part-time technician
195	Academic Affairs	Fine Arts	Art, Studio - 2023 - 2024	Program Review	Fall 2023	Reinstate Gavilan College Gallery and include a virtual gallery	The Gallery is an integral component in highlighting student work, exposing students to local and international artists, and promoting the art department.	curate four local/regional exhibits a year.	The Gallery Director will be responsible for all gallery activity	\$1000 per year for instructional supplies, exhibition installatio/removal, reception supplies, promotional materials.	3,000.00	05/2026	Four exhibits will have been curated per year and they will be included in the virtual gallery	Yes	3.0	The goal to reinstate the gallery and include a virtual gallery aligns perfectly with the mission statement. Gallery already reinstated	3,000.00	Already Funded	Already Funded
195	Academic Affairs	Fine Arts	Art, Studio - 2023 - 2024	Program Review	Fall 2023	Strengthen partnerships with local High Schools	Partnerships with highschools will increase enrollment.	Organize regular visits to local high schools to promote our program. Give workshops and lectures.	Max Rain, Arturo Rosette.	No amount needed.	-	May, 2026	Weather or not we visited schools to promote the program.	No	3.0	No Funding Requested Goal could be strengthened with more detailed plan, expected outcomes, and a clearer connection to the college's strategic objectives. Increase in enrollment in program as measure.			No Funding Request
185	Academic Affairs	Tutoring Center	Tutoring Center - 2023 - 2024	Program Review	Fall 2023	Increase the number of courses participating in the embedded tutoring program by 20% within 3 academic years.	Expanding embedded tutoring into more courses will support Guided Pathways as part of the Learning Commons/Tutoring Center work in Success Teams for each pathway/CAP. Expanding tutoring into courses affected by changes to remedial course offerings (AB 1705) also fits with the call to pair high expectations with high support (Vision for Success Goal #3). Students who connect with an embedded tutor have a stronger sense of belonging on campus, have clearer and easier access to campus resources, forge stronger connections to faculty and academic supports, and develop stronger help-seeking behaviors. Instructors who integrate embedded tutoring into their courses report having a better understanding of their students' experiences in their classes and on campus and are better prepared and equipped to intentionally transform their classes to be student-centered and prioritize learning and student success.	Identify challenging courses outside of English and Math and invite faculty to participate in the embedded tutoring program.	Tutoring Center and Writing Center Program Faculty and Staff	20% faculty release time support required to scale up embedded tutoring (training and mentoring of tutoring, scheduling, faculty collaboration, assessment). \$5,000 (\$3,467.78 + \$5,464.80) Faculty Engagement & Professional Learning (x 10 faculty members) Pay faculty to participate in training, collaborate with embedded tutors and staff, and participate in program assessment. - \$4,500 Embedded Tutors (10) - Pay embedded tutors to support 10 courses at a rate of \$17-18/hr x 4-6 hrs/wk \$14,000 (\$17.50/hr x 5 hrs/wk x 16 wk x 10 tutors) Total: \$23,500/ academic semester	141,000.00	May/2026	Courses supported by embedded tutoring increases by 20%.	Yes	3.6	The goal is missing specific measurement of embedded tutoring success timeline. This could also be a duplicate request - it was already considered and funded in the last PPR round. 2020 Title Grant and SEA are contributing money to support embedded tutoring and salary for PT Coordinator.			Funded in 2022-2023 PPR Allocation from Title V funds
185	Academic Affairs	Tutoring Center	Tutoring Center - 2023 - 2024	Program Review	Fall 2023	Provide high support so that students can meet academic goals for success and completion.	As the college implements Guided Pathways success teams, the integrated model of support used by the Tutoring Center, Writing Center, and Library is essential to providing high-quality, sustainable support to students on each pathway. The integrated model of support pairs high support with high expectations, a goal of the Vision for Success, which serves our college's commitment to helping students stay on their path and to ensure learning. Students enrolled in classes supported by our integrated supports are more likely to seek help (learning outcome: develop help-seeking behaviors) when they encounter academic challenges and are more likely to successfully complete challenging coursework and courses. We'll build a cohort of 2-3 faculty members per pathway/CAP, with the goal of building cohorts within each pathway within 3 years.	Bolster and implement an integrated model of academic support in collaboration with the Writing Center, library, and other campus programs to ensure learning and completion goals identified with the success teams for each pathway.	Learning Commons/Tutoring Center, Writing Center, & Library	Source: Guided Pathways 100% Faculty stipends: 10-15 hours/semester for each faculty member for training and planning cohorts of 2-3 faculty/pathway each academic year (3 faculty/cohort in 8 pathways = 24 faculty within 3 years) First year = \$5,000 (2 cohorts, 6 faculty) Second year = \$10,000 (4 cohorts, 12 faculty) Third year = \$20,000 (8 cohorts, 24 faculty)	35,000.00	May / 2024	Some faculty within all pathways are trained and regularly participate in the integrated support model.	Yes	3.8	This goal addresses key aspects of academic support by developing faculty competencies in line with an integrated support model, which is expected to enhance student outcomes. Colleges no longer receive Guided Pathways funding; remaining funding supports stipends and reassignment time for faculty leads for the CAPs and for some I&C and professional development. CAP funding will be close to depletion by end of FY24-25. 2020 and 2023 Title V grants will assist with some of this. However, the college will need to find ways to sustain and integrate some of these duties within faculty load.		Not Funded	Was part of 2022-2023 PPR; Not Funded - Referred to Gav Connect team to explore needs in more detail.
185	Academic Affairs	Tutoring Center	Tutoring Center - 2023 - 2024	Program Review	Fall 2023	Increase usage of services in physical locations.	Increase student sense of belonging on / connection to the college increase student help-seeking behaviors pair high expectations with high support (Vision for success goal #3) meet students where they are and connect them with campus resources provide equitable tutoring and learning support no matter which campus a student goes to or at what time of day (e.g. online, Hollister, evening hours)	Hire program specialist to increase the program's capacity to make tutoring available on the Hollister campus, during evening hours, and to students enrolled concurrently.	Dean of Student Learning and Student Success, STEM and Library, DE, and Tutoring	[Need budget]	1.00	July 2025	Hours and locations of operation will expand to serve Hollister and evening students.	Yes - Person	3.7	Personnel Request The goal is well-intentioned and strategic, aiming to expand access to tutoring services, which is important for student support. However, without a specific budget and more defined metrics for measuring the increase in usage, the goal's achievability and measurability are slightly less certain.			
329	Academic Affairs	Water Resources Management	Water Management - 2022 - 2023	Program Review	Fall 2022	Facilitate the logistics of the Water Resource Management Apprenticeship Program (grant) with budgeting and funding.	Improve achievement and efficiency and equity. Ensure requirement of the students and support for their pathway.	Hire Grant assistant who has knowledge and understanding of the logistics of the Apprenticeship program funding.	Dean	25000	75,000.00	24-Dec	Budgeting and payment invoices will be completed and submitted to the state in a timely manner.	Yes - Person	3.0	Personnel Request Consider whether existing department staff could be leveraged to achieve this goal.			Staffing request
198	Academic Affairs	Writing Center	Writing Center - English 2023 - 2024	Program Review	Fall 2023	Provide regular, sustainable tutoring at the Hollister campus.	In order to provide equitable access to academic support, we need to be offering in person tutoring on a regular basis at the Hollister campus.	Establishment of a tutoring space and oversight in Hollister.	Tutoring and Writing Center with area deans	In order to make this happen, our program would need a part time instructional program specialist to supervise tutoring in Hollister, and funding to add to our program to have peer tutors working at the Hollister site. Part-time classified position for an instructional program specialist - 20 hours a week for 28 weeks a year X 3 years = 1680 hours. 1680 X \$20/hr = \$33,600 + 20% in benefits & burdens = \$40,320 3 student tutors - 20 hours a week for 28 weeks a year X 3 years = 5,040 hours (x\$18 p.hour) = \$90,720 Total = \$131,040	131,040.00	8/23	If we can offer tutoring in person to meet the needs of our students attending classes or living in Hollister, we will have met this goal.	Yes - Person	3.7	Personnel Request This goal has clear, actionable steps toward establishing a tutoring program at the Hollister campus, reflecting a commitment to equitable student support. However, to enhance measurability, specific metrics of engagement or success could be outlined.			Staffing request

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12	198	Academic Affairs	Writing Center	Writing Center - English 2023 - 2024	Program Review	Fall 2023	Provide high support so that students can meet academic goals for success and completion.	Guided Pathways, Equity, Student Success and Completion	Bolster and implement an integrated model of academic support in collaboration with the Tutoring Center, library, and other campus programs to ensure learning and completion goals identified with the success teams for each pathway.	All stakeholders -- Writing Center, Tutoring Center, Librarian, and supervising admin.	Funding to develop training materials and frameworks for integration, and funding to support part time faculty to receive training so that they are able to attend and support our students equitably.	9,000.00	Jan/24	We would like to use both quantitative and qualitative data from faculty, students, and our researcher to assess the meaningfulness of the integration; assessment will be ongoing and the program will be shifted to fit the needs of the faculty and students.	Yes	3.3	There is no clear connection to the Gavilan's Mission Statement, Strategic Plan and SLO/SAO Results. Could be enhanced by providing more details. Is this something that could be developed by Library staff and faculty in collaboration with English department?	9,000.00	General Funds	Stipends for Part-Time Faculty to attain training.
13	198	Academic Affairs	Writing Center	Writing Center - English 2023 - 2024	Program Review	Fall 2023	Increase in person student presence in the physical space at the main campus.	Guided pathways, equity	Increase workshops, full class visits, classroom work sessions, and advertisements for one-on-one tutoring, and utilizing Gav Connect to encourage students to come to the Writing Center for academic support	Writing Center Program Coordinator with support from Dean	With the full-time program specialist being hired, this will be much more attainable. Funding for on-going advertisements for tutoring on campus (and this can be something in collaboration across departments -- regular fliers/mailers that go out to students) would be really helpful.	750.00	7/23	We always track usage numbers, so we will use this data to see if our efforts increase student usages of the space.	Yes	3.6	There is no clear connection to the Gavilan's Mission Statement, Strategic Plan and SLO/SAO Results. Could be enhanced by providing more details.	Not Funded	Utilize the Public Information Office for advertising needs and take advantage of the Gavilan Printshop for flyer printing, which is available at no cost to your department	
14	198	Academic Affairs	Writing Center	Writing Center - English 2023 - 2024	Program Review	Fall 2023	Increase the number of courses that have an embedded tutor by 20%.	Guided Pathways completion goals, equity goals, student success goals.	Continue to grow our embedded tutoring program to offer in class and out of class support to students in reading and writing intensive courses.	Writing Center coordinator and supervision dean	To make this program really grow, we request a 20% faculty release position -- someone to focus on building relationships with faculty and our center, someone to coordinate the recruitment of tutors for	75,000.00	5/26	We closely monitor the number of classes served, so we will continue to measure our growth to see if we have met our goal.	Yes - Person	3.6	Personnel Request The objective is well-defined, targeting a significant but realistic increase in the embedding of tutors into courses. 2023 Title V grant currently supports PT faculty coordinator; but the embedded tutoring services will need to be sustained post-grant.		Staffing request	
15	344	Administrative Serv	Security & Safety	Administrative Services 2023 - 2024 - [2]	Annual Update	Fall 2023	Continue to provide a safe learning environment for the college community.	This goal links directly with the college and departmental mission statements.	Within the availability of resources, continue exploring opportunities for professional growth and training to staff.	The Office of the VPAS will be responsible to ensure training opportunities are available to staff, within the available resources provided by the district.	To be determined.	-	TBD	Will track training undertaken by staff members.	No	1.7	The goal lacks alignment to the strategic goal and specificity regarding the type of training. It also does not set a specific timeframe for achievement		No Funding Request	
16	274	Student Services	Accessible Education Center	Accessible Education Center - 2023 - 2024	Program Review	Fall 2023	Increase proportion of AEC students who utilize approved academic accommodations and services by 3%.	Mission: Gavilan College Accessible Education Center (AEC) provides students with disabilities quality and excellence in programs, services and support which enhance the quality of community life, and the development of individual potential for a global environment. Strategic Plan: 1. Increase Achievement; 2. Improve Efficiency; SAO Results: Outcome 1: AEC students will identify their educational and functional limitations and the accommodations they need for equal access.	Complete implementation of Clockworks to facilitate student access to their Academic Accommodations Plan (AAP) and services.	AEC faculty and staff with support from administration who will ensure time and training is provided for implementation.	Staff time and support from IT.	-	December / 2024	1. Track the number of AEC students utilizing services and accommodations to establish a baseline. 2. In two years, compare student retention and success based on increased services.	No	4.0	No Funding Requested The goal demonstrates a clear understanding of the AEC Student's needs and provides a detailed approach to enhance service delivery and monitor its effectiveness.		No Funding Request	
17	274	Student Services	Accessible Education Center	Accessible Education Center - 2023 - 2024	Program Review	Fall 2023	Increase the provision of accommodations and services to all students with verified disabilities in a timely manner by 3%.	Mission: Gavilan College Accessible Education Center (AEC) provides students with disabilities quality and excellence in programs, services and support which enhance the quality of community life, and the development of individual potential for a global environment. Strategic Plan: 2. Improve Efficiency; SAO Results: Outcome 1: AEC students will identify their educational and functional limitations and the accommodations they need for equal access. Outcome 3: AEC students will identify, plan and evaluate progress toward personal, educational, or vocational goals.	Prepare all files and service modules for essential components for Title V compliance and convert to the Clockworks electronic file system.	AEC Faculty and Staff	Staff time. We will need to collaborate with IT (40%) and Clockworks to implement this electronic file system in the Cloud.	30,000.00	June / 2024	1. Track the timeliness of the completion of the student files and required forms. 2. Compare average response times from one year before the Clockworks implementation to one year after implementation.	Yes	4.0	Compliance Related - Title 5 The goal is well-formulated, with specific metrics for success and a focus on efficiency and compliance improvements	30,000.00	AEC Funding	Recommend for funding using AEC Funds
18	274	Student Services	Accessible Education Center	Accessible Education Center - 2023 - 2024	Program Review	Fall 2023	Increase the number of off-site support services by 5%.	Mission: Gavilan College Accessible Education Center (AEC) provides students with disabilities quality and excellence in programs, services and support which enhance the quality of community life, and the development of individual potential for a global environment. Strategic Plan: 2. Improve Efficiency; 3. Improve Employment; 4. Improve Equity; SAO Results: Outcome 1: AEC students will identify their educational and functional limitations and the accommodations they need for equal access. Outcome 3: AEC students will identify, plan and evaluate progress toward personal, educational or vocational goals.	Implement "adequate staffing needs" to meet our student services demands at the off-sites for AEC students and DOR students.	AEC Faculty, AEC Coordinator	45,000 (Categorical Funds and/or College Effort).	135,000.00	August / 2024	1. Track the number of AEC and DOR students utilizing services at the off-site. 2. In two years, compare student retention and success based on increased services.	Yes - Person	4.0	Personnel Request The goal is well-aligned with the AEC's mission and strategic objectives and is structured in a clear and actionable manner. However, it needs detail for the classification of the position requested and if the employer will be working at an off-site location.		Staffing request Part-Time Counselor hired already.	
19	337	Student Services	Admissions and Records	Admissions and Records 2023 - 2024	Program Review	Fall 2023	Increase number of ABS40 approved exemptions by 20.	Increase number of ABS40 approved exemptions by 20. Connection of Goal to Mission Statement, Strategic Plan : Mission statement: Gavilan College cultivates learning and personal growth in students through support services to prepare students for success. Strategic Plan: Increase number of ABS40 approved exemptions by 20. #1 Increase Achievement, #4 Improve Equity	Support the Undocuclusion on reaching this goal.	Undocuclusion and Admissions and Records Director	Currently funded by 2 separate allocations outside of Admissions and Records	-	6/2025	Data comparison reported on the 320	No	3.0	No Funding Requested The goal could be improved in terms of its SMART criteria. It is not clear how measurable the goal is, as it does not specify the current number of exemptions or the percentage increase this represents. There is no action plan on how goal will be achieved		No Funding Request	
20	337	Student Services	Admissions and Records	Admissions and Records 2023 - 2024	Program Review	Fall 2023	Improve communication with Students using Gav Connect	Goal to Mission Statement, Strategic Plan: Improve communication with students using Gav Connect. As a support team, Admissions and Records will be able to communicate with students through Gav Connect. Gav Connect will facilitate integration of academic and student support through a new software. Gav Connect will allow Admissions and Records to communicate intentionally with students in identified groups. Strategic Goal #1: Increase achievement; Strategic Goal #2: Improve Efficiency; Strategic goal #4: Improve Equity	Collaborate with Counseling and GavConnect Workgroup to develop Admissions and Records modules	Admissions and Records Director	funding not necessary	-	12/2024	Student Feedback and Gav Connect tracks status of communications.	No	3.0	No Funding Requested While the goal is well-aligned with the college's mission and strategic objectives, it could be improved in terms of its measurability and the specificity of its action plan		No Funding Request	
21	325	Student Services	Associated Students of Gavilan College	Associated Students of Gavilan College - 2023 - 2024 - [2]	Annual Update	Fall 2023	To provide sufficient faculty support to ASGC student leaders	Mission Statement: Strategic Plan: Fully supporting ASGC leaders to participate in Gavilan's Equity efforts will be an important function of the ASGC advisor once the position is fully funded; ASGC leaders represent and inspire and promote student achievement	Increase faculty release time by 20%	EVP/BOT	District general fund of 20% release time, approximately 15,000-20,000.	60,000.00	Fall 2022	A student services faculty member becomes the ASGC advisor	Yes - Person	3.5	Personnel Request The goal is well-structured and strategic, focusing on the empowerment of student leaders through increased faculty involvement. ASGC faculty advisor is already fully paid out of SEA funding.		Staffing request	
22	340	Student Services	Basic Needs	Food Pantry - 2023 - 2024	Program Review	Fall 2023	80% of students served will be satisfied with El Centro services.	This goal is aligned with Gavilan's mission to help students build their full academic, social, and economic potential. It aligns with Strategic Goal #2 Improve Efficiency through knowledge attainment regarding support and resources through access to El Centro services.	Satisfaction Survey	Ruth Lopez	none	-	FY25	80% or more of students who complete the survey will rate El Centro's services with satisfaction.	No	4.0	No Funding Requested The request aligns perfectly with the institutional mission and strategic goals, aiming to enhance student satisfaction with El Centro services. The timeline is specified, and even without additional funds requested, it proposes a clear evaluation method, which makes it fully compliant with the SMART criteria.		No Funding Request	
23	340	Student Services	Basic Needs	Food Pantry - 2023 - 2024	Program Review	Fall 2023	El Centro will increase outreach by 2% above baseline.	This goal is aligned with Gavilan's mission to help students build their full academic, social, and economic potential. It aligns with Strategic Goal #2 Improve Efficiency through knowledge attainment regarding support and resources through access to El Centro services.	Track all outreach activities and individuals in attendance.	Ruth Lopez	0	-	FY26	Assessing the overall number of outreach activities and number in attendance each year.	No	4.0	No Funding Requested This request is in full alignment with the institution's mission and strategic goals, aiming to enhance outreach efforts by a specific and measurable amount.		No Funding Request	
24	340	Student Services	Basic Needs	Food Pantry - 2023 - 2024	Program Review	Fall 2023	Retention of students who utilize El Centro services will increase by 1% each year.	This goal is directly connected to Gavilan's mission to actively engage, empower, and enrich students of all backgrounds and abilities to build their full academic, social, and economic potential. It aligns with Strategic goal #4 to improve equity outcomes.	Work with researcher to establish baseline and assess each year.	Annette Gutierrez	0	-	FY25	Dashboard developed to assess this goal.	No	4.0	No Funding Requested The goal is well-aligned with the mission of Gavilan and the strategic goal of improving equity outcomes.		No Funding Request	
25	283	Student Services	Basic Needs	Student Services - Fresh Success - 2023 - 2024	Program Review	Fall 2023	100% of Fresh Success students will develop a comprehensive ed-plan by the end of their first semester.	This goal is directly connected to Gavilan's mission to actively engage, empower, and enrich students of all backgrounds and abilities to build their full academic, social, and economic potential. It aligns with Strategic goal #1 Increase Achievement and #2 Improve Efficiency through knowledge attainment regarding support and sources through the Fresh Success educational development process.	Timely nudges and tracking of completing an ed-plan	FS Counselor & Program Specialist	N/A	-	May 2025	Usage of iLearn Canvas and the student follow up list, soon we will use GavConnect	No	4.0	No Funding Requested The goal is fully aligned with Gavilan's mission and strategic objectives related to achievement and efficiency. It is clearly stated with 100% of a defined student group achieving a specific outcome by a specific time.		No Funding Request	
26	283	Student Services	Basic Needs	Student Services - Fresh Success - 2023 - 2024	Program Review	Fall 2023	80% of Fresh Success students will exit Gavilan College with a resume.	This goal directly aligns with the mission of empowering students to build their full economic potential. It aligns with strategic goal #3 Improve Employment.	Access to ongoing resume writing opportunities 1:1 and in group settings.	Olga Olvera and Annette Gutierrez	0	-	May 2025	Track the total number of students who develop a resume each term.	No	4.0	No Funding Requested This goal is fully aligned with the college's mission to assist students in their economic development and preparation for employment. The initiatives for resume writing support are relevant to the goal and strategically planned to be achievable within the current resource framework.		No Funding Request	

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277	Student Services	CalWORKS	CalWORKS - 2023 - 2024	Program Review	Fall 2023	95% of CalWORKS students will develop a comprehensive educational plan and complete the program orientation by the end of their first semester.	This goal is directly connected to Gavilan's mission to actively engage, empower, and enrich students of all backgrounds and abilities to build their full academic, social, and economic potential. It aligns with Strategic Goals #1 Increase Achievement and #2 Improve Efficiency through knowledge attainment regarding support and resources through the CalWORKS program in addition to a comprehensive roadmap to achieving their academic goals timely.	Timely nudges and tracking of completing an educational plan and orientation by the end of a student's first term.	Ozy and Olga	na	-	May 2025	Usage of learn Canvas shell and student follow up list.	No	4.0	No Funding Requested The goal is well-structured, with a clear, actionable, and measurable approach that aligns with the college's mission and strategic objectives.			No Funding Request
277	Student Services	CalWORKS	CalWORKS - 2023 - 2024	Program Review	Fall 2023	80% of CalWORKS students will develop a resume prior to completing their educational goal at Gavilan College.	This goal fully aligns with the mission of empowering students to build their full economic potential. It aligns with strategic goal #3 Improve Employment.	Access to ongoing resume writing opportunities 1:1 and in group settings.	Olga Olvera and Annette Gutierrez	0	-	May 2025	Track the total number of students who develop a resume each term.	No	3.0	No Funding Requested The goal is specific (80% of CalWORKS students) and relevant (to improving employment outcomes). However, the goal could be improved by specifying the current percentage of students who have a resume, to better track progress.			No Funding Request
279	Student Services	Career Transfer Center	Career Transfer Center - 2023 - 2024	Program Review	Fall 2023	Increase Student Engagement in CAP focused career and transfer services by 3%	Students will report increased awareness and skills in academic, career, and transfer options. Students will have exposure to pathways, choose a pathway and be supported with guidance at every academic and service level. Students will build and refine their abilities in: Thinking critically & creatively, communicate effectively, practice social responsibility, cultivate well-being.	Implement student centered activities, events, and assignments with collaboration of success teams and student leads. Enhance the relevance of the activity by collecting feedback and identifying barriers/leads.	CTC Staff, Success Teams, Student Workers	3%	1.00	December / 2026	Measure student turnout, student confidence levels, action steps/goal tracker	No	2.5	No Funding Requested The goal is well-aligned with the mission and strategic objectives, there is room for improvement in defining the measurability and the action plan's details.			No Funding Request
279	Student Services	Career Transfer Center	Career Transfer Center - 2023 - 2024	Program Review	Fall 2023	Increase student employment readiness and exit skills for students in CAPs and special programs by 3%	Students will report increased awareness and skills in academic, career, and transfer options. Students will have exposure to pathways, choose a pathway and be supported with guidance at every academic and service level. Students will build and refine their abilities in: Thinking critically & creatively, communicate effectively, practice social responsibility, cultivate well-being.	workshops/presentations on resume building, interviewing, professional ethic, current job market trends, employer visits, and career panels.	CTC staff, CAP success teams, student workers	3%	1.00	December / 2026	Distribute and Collect Surveys on Student confidence level for career/transfer readiness and exit skills	No	3.0	No Funding Requested The goal is well-aligned with the college's mission and strategic objectives and is structured in a clear and actionable manner.			No Funding Request
279	Student Services	Career Transfer Center	Career Transfer Center - 2023 - 2024	Program Review	Fall 2023	Increase potential employer visits at the Hollister campus by 3%	Students will report increased awareness and skills in academic, career, and transfer options. Students will have exposure to pathways, choose a pathway and be supported with guidance at every academic and service level. Students will build and refine their abilities in: Thinking critically & creatively, communicate effectively, practice social responsibility, cultivate well-being.	Coordinate 2 employer visits at the Hollister campus per semester, ctc staff visits and operation, partnership collaboration.	CTC staff, CAP success teams, student workers	3%	1.00	December / 2026	Measure student visits/participation, Collect feedback on student experience /success.	No	2.5	No Funding Requested Measurability could be improved by specifying the baseline number of employer visits currently taking place for a clear comparison and progress tracking.			No Funding Request
279	Student Services	Career Transfer Center	Career Transfer Center - 2023 - 2024	Program Review	Fall 2023	Improve transfer assistance and enhance transfer informational sessions by 3%	Students will report increased awareness and skills in academic, career, and transfer options. Students will have exposure to pathways, choose a pathway and be supported with guidance at every academic and service level. Students will build and refine their abilities in: Thinking critically & creatively, communicate effectively, practice social responsibility, cultivate well-being.	Integrate transfer informational sessions and culture into CAPs and student populations by aligning activity to specific requirements/opportunities at targeted four-year institutions. Fostering a strong relationship to local universities.	CTC Staff, Success Teams, Student Workers	3%	1.00	December / 2026	Measure student turnout, action step/goal tracker, transfer agreements/dual enrollment, transfer rate	No	3.0	No Funding Requested The goal is aligned and detailed action plan suggest a strong likelihood of success in improving transfer assistance and enhancing informational sessions			No Funding Request
284	Student Services	Counseling	Counseling - 2023 - 2024	Program Review	Fall 2023	Increase general counselor staffing by 100% (FTE) in order to ensure coverage of all CAPs.	Goal 2 of our strategic plan is to improve efficiency. The activities listed to achieve this goal include: Ensure adequate support services are in place to help students enter and stay on their pathway. With our current staffing in general counseling (3.64 FTE counselors) we do not have enough counselors for each CAP and do not have enough counselors to adequately support the work of guided pathways. By increasing our staffing in general counseling, we will be able to have enough counselors to cover each CAP and to provide the support necessary to ensure students enter and stay on their pathway.	Hire 4 more full-time general counselors	The college	Approximately \$120,000 in salary and benefits per full-time counselor	1,440,000.00	August 2024	We will know if we achieved our goal if 4 new full-time general counselors are hired.	Yes - Person	2.8	Personnel Request The goal sets a clear target for increasing staffing and has a deadline, which is good for tracking progress. However, doubling the staff within a specified timeframe may not be feasible without a solid financial strategy, especially considering the high costs involved. 3 FT Counselors are being hired fall 2024. One will be funded using 2023 Title V grants which ends September 2028.			Staffing request
284	Student Services	Counseling	Counseling - 2023 - 2024	Program Review	Fall 2023	Obtain funding from the district to replace 39 CPUs (10 in general counseling and 29 in PB 19)	In order to do any of the work that counselors do, we need access to reliable computers. The computers that we are nearly 10 years old at this point and have exceeded the usual lifespan of a typical CPU. We also need to replace the aging CPUs in PB 19 as that is the only classroom that our department has reliable access to for our classes and to hold counseling workshops in that require use of computers.	Purchase new CPUs.	The college or the counseling department	Approximately \$1,000 per CPU x 39 = \$39,000	39,000.00	August 2024	We will have new CPUs to work with	Yes	2.8	Alignment to the strategic goal and college mission could be enhanced by providing more detail. With the new USRC building coming, Counseling will move to that location and it is hoped that new computers will be provided in the new building. Also, new computers needed for Guidance classes which directly impact student success.	39,000.00	Already Funded	Request is already funded as part of Technology Replacement Plan
284	Student Services	Counseling	Counseling - 2023 - 2024	Program Review	Fall 2023	Create a strategy to reduce the number of students who fall on dismissal while ensuring no student population is disproportionately impacted.	Strategic Goal #1: Increase achievement; Strategic Goal #2: Improve Efficiency; Strategic goal #4: Improve Equity	Implement new Probation 1 intervention and track data to see if intervention is effective in reducing number of students who progress to probation 2 and dismissal	Counseling department (Probation and Dismissal workgroup)	TBD. Request is for either part of a counselor's assignment to be probation/dismissal coordinator or to hire someone to serve as a retention specialist who can serve in this role.	-	May 2027	If by May 2027 fewer students are progressing from Probation 1 to Probation 2 or Dismissal.	Yes - Person	3.3	Personnel Request The goal is well-aligned with the institution's mission and strategic objectives, addressing key areas of student achievement, operational efficiency, and equity.			Staffing request
278	Student Services	Dual Enrollment & Educational Pathways	Dual Enrollment & Educational Pathways - 2023 - 2024	Program Review	Fall 2023	Partner with all high schools in our district.	The mission of the College District includes providing educational programs and services that are responsive to the needs of the students and communities of within the College District, and whereas, students who complete college credit while enrolled in high school are more likely to earn high school diplomas, to enroll in community colleges and four-year colleges, to attend post-secondary education on a full-time basis, and to complete degrees in those institutions than students without these experiences.	Connect high school partners	Dual Enrollment Team	No funds requested.	-	Three to five year	Data dashboard development: reviewing data through Tableau which will help track the number of dual enrolled students. In one to two years compare student and retention and success based on increased CCAP Agreements.	No	3.0	No Funding Requested The goal is highly aligned with the strategic mission and has the potential to significantly impact student success and retention.			No Funding Request
271	Student Services	EOPS	EOPS - 2023 - 2024	Program Review	Fall 2023	85% of all EOPS students will achieve their educational goal within a 3-year time frame.	Directly connected to College, program mission and strategic plan and SAO.	Comprehensive file review and improved tracking/communication (using Canvas) of students near completion of educational goal.	EOPS counselors and support staff	N/A	-	June 2025	Use institutional data (Argos) to determine the # of students who petition for graduation each year and analyze how many students were able to achieve their educational goal within a 2-year timeframe.	No	4.0	No Funding Requested The goal is directly connected to the core objectives of the College and EOPS program, aiming to enhance student success and educational achievement.			No Funding Request
271	Student Services	EOPS	EOPS - 2023 - 2024	Program Review	Fall 2023	Increase opportunities for counselor contacts by establishing group counseling sessions. All EOPS students will have the opportunity to complete one counselor contact by attending a group counseling session to obtain knowledge related to their educational goals.	Direct connection to college mission, program mission and SAO.	Develop opportunities for the first EOPS Counselor contact to be completed in a group session.	EOPS counselors, support staff and Director.	N/A	-	June 2025	We will use Canvas and SARS appointment database to track the number of new EOPS student that complete the first counseling contact by attending a group 1st contact session.	No	4.0	No Funding Requested The goal is well-defined with a clear action plan and tracking mechanism, making it a practical and actionable objective within the set timeframe.			No Funding Request
317	Student Services	Financial Aid	Financial Aid - 2023 - 2024	Program Review	Fall 2023	Increase number of students who receive Pell Grant by 5%	Mission: Strategic Plan: 1: Increase Achievement; 2: Improve Efficiency; 4: Improve Equity. SAO Results	Collaboration with Outreach and other Student Services Programs to assist students in completing FAFSA application and submit required documentation.	FAO staff	Staff time/OT, outreach materials/swag, and additional personnel for outreach	30,000.00	June/2025	Use Argos Reports & Banner Data to show increase of Pell Grant awards	Yes	3.7	The goal is well-aligned with the College's objectives to support student financial needs and promote equity in access to education. However, it is not clear how the overall goal will be achieved. Outreach and retention funding can help with this; however, it cannot be used indefinitely as the amount of carryover funds available will decrease over time.	30,000.00	FA Funds; Retention & Outreach Funds	Recommend for funding using Retention & Outreach Funds
276	Student Services	Outreach and Recruitment	Outreach and Recruitment - 2023 - 2024	Program Review	Fall 2023	Increase % of HS seniors applying to Gavilan College	Improve Efficiency & Fully implement Guided Pathways, including effective enrollment management as well as timely and relevant curriculum review. Ensure adequate support services are in place to help students enter and stay on their pathway	Coordinate with all area high schools to schedule presentations and workshops on their campuses.	Stacey Porteur	\$30,000 marketing materials and mileage	30,000.00	6/30/25	Institutional research report	Yes	2.9	The initiative is somehow aligned with strategic goals, however, the specificity of the goal could be improved by using a clear target for the percentage increase in applications. This is an important goal to help advance the college's enrollment efforts. The outreach department does not currently have its own budget and one needs to be established.	30,000.00	Retention & Outreach Funds	Recommend for funding using Retention & Outreach Funds
276	Student Services	Outreach and Recruitment	Outreach and Recruitment - 2023 - 2024	Program Review	Fall 2023	Hire 2 more Full Time Outreach employees	Improve efficiency and ensure adequate support services are in place to help students enter and stay on their pathway.	Secure funds for hiring 2 full-time Outreach specialists. Review current classification to determine and adapt to be more outreach specific.	President and VP	\$735,000	735,000.00	9/30/24	Verify employment	Yes - Person	3.2	Personnel Request The goal aligns with the institutional mission. With the expansion of dual enrollment with all feeder HS's and the need to maintain overall college enrollment, an outreach team is critical in order to serve our 3 main communities. A new outreach specialist is being hired beginning Summer 2024 and another specialist is anticipated to be hired by Spring 2025.			Staffing request
265	Student Services	Puente	PUENTE - 2023 - 2024	Program Review	Fall 2023	Continue to increase student outreach activities to establish full cohort by May and/or fund summer counselor to achieve full cohort by late summer.	The college's mission statement calls upon us to reach out to students of different backgrounds and to build their academic, social, and economic potential. The Puente program fulfills this mission by identifying students that would be well-served by its model and setting them on the transfer path.	In-person high school outreach each spring and participation in Gavilan College recruitment efforts, such as Super Saturday Events, and when a full cohort is not established by May, additional summer recruitment via individual appointments, phone calls, and texts.	Puente Counselor and English Instructor	\$3,200	9,600.00	End of May and/or	We will have a full cohort by end of May and, where that is not possible, by end of summer.	Yes	3.9	The goal connects to the college mission with a clear timeline and measurement of pre and post enrollment data.	9,600.00	Puente Funds	Recommend for funding using Puente Funds

2024-25 Adopted Budget

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
Id	Executive Area	Department	Title	Proposal Type	Semester	Goal	Connection of Goal to Mission Statement	Plan to Achieve Goal	Responsible Party	Fund Amount Requested	Total Resource Allocation Request	Timeline to Completion	Evaluation Method	Resource Request?	Average Score	Committee Comments/Feedback on Goals	Recommended Amount	Recommended Funding Source	Committee Comments/Feedback on Funding
265	Student Services	Puente	PUENTE - 2023 - 2024	Program Review	Fall 2023	Increase student outreach activities to establish full cohort by May and/or end of summer each year.	The college's mission statement calls upon us to reach out to students of different backgrounds and to build their academic, social, and economic potential. The Puente program fulfills this mission by identifying students that would be well-served by its model and setting them on the transfer path.	In person high school outreach each spring and participation in Gavilan College recruitment efforts, such as Super Saturday Events, and/or in-person meetings, phone calls, and recruitment texts over the summer when full cohort is not established by May.	Counselor and English Instructor	\$3,200	9,600.00	End of May and/or	We will have established a full cohort before the beginning of each fall term.	Yes	#DIV/0!	Duplicate goal and request		Duplicate Request	
265	Student Services	Puente	PUENTE - 2023 - 2024	Program Review	Fall 2023	Continue developing partnerships with potential STEM faculty and supporting administrators to realize a Puente STEM cohort.	Adding a STEM focused Puente cohort will help set students on a path of academic, social, and economic potential, which is part of the college's stated mission.	Collaborate and network with potential STEM faculty, supportive administrators, and Puente officers at the state level.	Counselor, English Instructor, Administrators, Puente State Officers.	\$7777	10.00	Fall 2025	We will have finally achieved a Puente STEM cohort.	No	3.0	No Funding Requested The goal sets a strategic direction for enhancing STEM education through the Puente program			No Funding Request
307	Student Services	Student Health Services	Student Health Services 2023 - 2024	Program Review	Fall 2023	Identify service gaps in student health and implement plan to fill the gaps.	The mission of student health services is to improve the physical, mental, and social health of our students and to strengthen and inspire the well-being of the entire college community. The new SAOs have not been assessed yet. Strategic Plan Goal 1: Increase Achievement Strategic Plan Goal 4: Improve Equity	Administer the National College Health Assessment to Gavilan student body to gather precise data about our student health habits, behaviors and perceptions.	Supervisor, Student Health Services	No Funds requested	-	August/2025	Data gathered from the NCHA survey will be used to identify sustainable staffing and program planning that meets the needs of our students.	No	3.5	No Funding Requested The goal is relevant and well-aligned with institutional priorities, however, lacks detail on the subsequent plan to address the service gaps once they are identified. More detail in this area could enhance the specificity and overall effectiveness of the goal.			No Funding Request
307	Student Services	Student Health Services	Student Health Services 2023 - 2024	Program Review	Fall 2023	80% of students surveyed who attend health services will identify these activities as helpful.	The mission of student health services is to improve the physical, mental, and social health of our students and to strengthen and inspire the well-being of the entire college community. The new SAOs have not been assessed yet. Strategic Plan Goal 1: Increase Achievement Strategic Plan Goal 4: Improve Equity	Utilize the ACHA-NCHA survey results to determine what types of events and activities student want and need most.	Supervisor, Student Health Services	None	-	August/2025	Students will be surveyed to assess usefulness of the activities.	No	4.0	No Funding Requested The goal specifically addresses a key aspect of student services – the helpfulness of health events – and has a clear metric for success, with a significant majority (80%) as the target.			No Funding Request
307	Student Services	Student Health Services	Student Health Services 2023 - 2024	Program Review	Fall 2023	Increase health services usage by 5%	The mission of student health services is to improve the physical, mental, and social health of our students and to strengthen and inspire the well-being of the entire college community. The new SAOs have not been assessed yet. Strategic Plan Goal 1: Increase Achievement Strategic Plan Goal 4: Improve Equity	Develop marketing plan, increase the number of events and activities, and update webpage information.	Student Health Services	0 additional funding needed	-	August/2025	Assess the number of students attending events, using telehealth services, and accessing Campus Well Magazine	No	4.0	No Funding Requested The objective is well-structured with a quantitative target and detailed plans for development, leveraging current resources to increase student engagement with health services, thus enhancing overall student welfare			No Funding Request
307	Student Services	Student Health Services	Student Health Services 2023 - 2024	Program Review	Fall 2023	80% of students surveyed who access mental health services will indicate they were extremely satisfied with the overall usefulness of the mental health services and have noticed improved mental health and wellness.	The mission of student health services is to improve the physical, mental, and social health of our students and to strengthen and inspire the well-being of the entire college community. The new SAOs have not been assessed yet. Strategic Plan Goal 1: Increase Achievement Strategic Plan Goal 4: Improve Equity	Provide effective and efficient access to short-term mental health and wellness services	Mental Health Counselor and Supervisor, Student Health Services	0	-	August/2025	Mental health services will administer to students who utilize mental health services a post-service satisfaction survey.	No	4.0	No Funding Requested This goal aligns well with the strategic direction of student health services, targeting a core aspect of student support – mental health and wellness.			No Funding Request
318	Student Services	Student Life	Student Life - 2023 - 2024	Program Review	Fall 2023	Student Life Coordinators will increase the number of students who are aware of the Student Life programs, resources & events available to them on campus by 5%.	Linked to SAO 1 on Student Engagement & Belonging Linked to ILO D on Cultivating Student Wellbeing	Student Life Coordinators will attend one student program or table on campus at least once a week including on the Hollister campus at least once a month	Jacque Martin & Michele Castro	None	-	December 2024	Increased attendance at student services events, Post event surveys asking how you heard about the event	No	4.0	No Funding Requested The evaluation method is well-defined, using increased event attendance and survey feedback as indicators of success.			No Funding Request
318	Student Services	Student Life	Student Life - 2023 - 2024	Program Review	Fall 2023	Increase new student engagement during Fall and Spring Welcome Week activities by 5%.	Connected to SAO 1 on Student Engagement & Belonging Connected to ILO D on Cultivating Student Well Being	Add one social/entertainment event to Welcome Week & create a space for new students to ask questions and get direction from their student leaders/peer mentors.	Jacque Martin & Michelle Castro	Dedicated budget needed to support these activities. Estimated \$750 per event with a Fall and Spring event each year.	4,500.00	Begin Fall 2024	Track attendance at welcome week activities year over year, retention year over year	Yes	4.0	The goal has a clear connection to SAOs and ILOs with a clear timeline and metrics.	4,500.00	ASG Funds	Utilize ASG Funds
318	Student Services	Student Life	Student Life - 2023 - 2024	Program Review	Fall 2023	Increase student leadership opportunities and overall student engagement in student life programs/events (Voter, Community, Social Justice & Cultural)	Connects to SLO 1 on Student Engagement & Belonging Connects to ILO D on Student Wellbeing	Hire 2 to 3 work study students to support planning and implementation of voter & civic engagement events, social justice education events & cultural events on campus. Over 3 years 90 weeks x \$160 per week x 3 students = \$43,200	Jacque Martin & Michelle Castro	10 hours per week per student during the semester with about 15 weeks per semester. Over 3 years 90 weeks x \$160 per week x 3 students = \$43,200	43,200.00	Fall 2024	Hiring of student leaders, evaluation of their experience/understanding at the end of each semester, levels of overall student engagement at the events held	Yes	3.9	The detailed plan and budget reflect a strong commitment to improving student life and leadership on campus. Some of the funding for events could be funded with SEA funds. Other funding sources could include CalWORKs and FA Work-study	43,200.00	SEAP; CalWORKs; FA Work-study	Recommend for funding using SEAP Funds, CalWORKs and Federal Work-study Funds
318	Student Services	Student Life	Student Life - 2023 - 2024	Program Review	Fall 2023	Engage 5% more Gavilan College students in extracurricular programming focusing on Cultural Diversity.	Connects to SLO 2 on Cultural Diversity & Social Justice Connects to ILO A & C on Thinking Critically and Practicing Social Responsibility	Establish an official annual Gavilan College cultural events calendar approved by the institution to ensure that the college hosts one event per month during the academic year.	Jacque Martin & Michelle Castro	Funding is required to meet this goal and ensure effective events are hosted on an ongoing basis. It is important to pay folks with marginalized identities fairly for the time they spend helping to educate our community as well. I will estimate each event will cost around \$1,500 including food, speakers, other activities and that we will host about 10 main events each academic year.	45,000.00	Begin Fall 2024	Post event surveys on learning about cultural events	Yes	3.6	The goal has a clear connection to SAOs and ILOs with a clear timeline and metrics. Some of the funding for events could be funded with SEA funds. However, it would be helpful to have some institutional funding to support the marketing of these events	45,000.00	SEAP	Recommend for funding using SEAP Funds
318	Student Services	Student Life	Student Life - 2023 - 2024	Program Review	Fall 2023	Engage 5% more Gavilan College students in extracurricular programming focusing on Social Justice Education.	Connects to SLO #2 on Cultural Diversity & Social Justice Connects to ILO A&C on Critical Thinking & Social Responsibility	Establish a twice a semester speaker series on current events in social justice in collaboration with faculty members, nonprofit organizations, etc.	Jacque Martin & Michelle Castro	Two events each semester at \$100 per event for lunch/snacks and beverages.	1,200.00	Fall/Spring 2023	Participant survey post event on understanding of social justice issues discussed before & after	Yes	3.5	The budget of \$1,200 for two events each semester is modest and seems feasible, ensuring that the speaker series can be sustained over time. The measurability could be enhanced to include the impact these events would have on student retention. The request could also be folded into the one above.	-	Not Funded	Included in the request above
318	Student Services	Student Life	Student Life - 2023 - 2024	Program Review	Fall 2023	Increase student voter registration and turnout rates in primary and presidential election cycles by 5%.	Connects to SLO #3: Voter & Civic Engagement Connects to ILO A&C: Critical Thinking & Social Responsibility	Establish a formal Voter Engagement plan & program for Gavilan College that meets AB983 the Student Civic and Voter empowerment Act requirements	Jacque Martin & Michelle Castro	Establishing a Coordinator: no cost Creating an Action Plan: no cost AB983 the Student Civic and Voter empowerment Act requirements: \$2500 Emails, academic calendar & social media awareness: no cost	7,500.00	Fall 2024	Enrolling in NSLVE to get data on registration and turnout rates of our students from election cycle to election cycle.	Yes	3.6	Compliance Related - AB983 The goal lacks a clear timeline for the events and detailed steps for the action plan. This is the first year the college has tried to be engaged with NSLVE for the 2024 elections. Would like to see this effort tie to service learning activities the college has explored bringing back.	7,500.00	General Funds	Establish an ongoing Student Life budget in the General Fund
318	Student Services	Student Life	Student Life - 2023 - 2024	Program Review	Fall 2023	Engage 5% more students in local community service opportunities	Connects to SLO #3: Civic and Community Engagement Connects to ILO A&C: Critical Thinking & Social Responsibility	Host one Day of Service per semester including a pre-service social justice workshop and post-service reflection with opportunities available in both Gilroy & Hollister.	Jacque Martin & Michelle Castro	\$50 per event on snacks & water	200.00	Fall 2025 implement	Student survey pre/post event on community service & understanding of underlying social justice issues associated.	Yes	3.9	The request is structured effectively with a clear plan for execution and clear connection to ILOs and measurable/deliverable goals. Could potentially be funded into request from row 13. SEA funding can help support this.	200.00	SEAP	Recommend for funding using SEAP Funds
313	Student Services	Veteran's Resource Center	Veteran's Resource Center - 2023 - 2024	Program Review	Fall 2023	Goal #1: 100 % of student veterans using GI Bill benefits will obtain information regarding GI Bill benefits within their first semester of attending Gavilan College.	SAO 1) Student Veterans who use the VRC services will attain successful completion of educational goals within their approved timeline to use GI Bill benefits.	Student-Veteran Orientation	The Veterans Counselor and School Certifying Official are the responsible parties in ensuring all new student-veterans receive accurate information regarding GI Bill benefits.	0	-	Fall 2024	The above goal will be evaluated by the attendance of student-veterans and tracking their success within their first-year at Gavilan College using GI Bill benefits.	No	4.0	No Funding Requested The goal is well-defined and directly assists student veterans in understanding and utilizing their benefits, which is a critical factor in their educational success.			No Funding Request
313	Student Services	Veteran's Resource Center	Veteran's Resource Center - 2023 - 2024	Program Review	Fall 2023	Goal #2: 75 % of student-veterans will receive assistance evaluating official transcripts from previous institutions for credit applied towards their educational.	SAO 2) Student veterans will receive credit for prior learning and achieve expedited completion of their educational goal.	All new student-veterans will attend student veteran orientation that will provide required steps to receive prior learning credit for military and academic transcripts.	The Veterans Counselor, Counseling Department and Admissions and Records are the responsible parties for the above goal.	0	-	Spring 2025	The above goal will be evaluated by the completion rate of all new incoming student-veterans.	No	4.0	No Funding Requested The goal is directly tailored to the needs of student veterans, aiming to facilitate their academic transition and progress.			No Funding Request
275	Student Services	Welcome Center	Welcome Center - 2023 - 2024	Program Review	Fall 2023	Three-Year Program Plan Goal Setting Worksheet	Increase the quantity and quality of trained Peer Mentors supporting the Welcome Center, outreach, and new-to-college students from 10 to 15 mentors.	Peer Mentors will work in a guided pathways framework to increase the number of new to college students who complete onboarding steps by 10%	Student Life/Peer Mentor Coordinator	Connection of Goal to Mission Statement, Strategic Plan (http://www.gavilan.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-Final.pdf) and SAO Results #1 Achievement, #2 Efficiency, and #4 Equity: Students that receive just in time support to complete onboarding steps/matriculation steps complete degrees at higher rates and complete with less than 77 units, particularly DI groups Proposed Activity to Achieve Goal** #1 Achievement and #4 Equity: Mentors will provide just in time support to new to college students through text, email, and 1-1 interactions. #2 Efficiency: Through just in time support, the mentors will inform students of the importance of completing financial aid, orientation and an education plan. Responsible Party Mentor Payroll \$110-135K per year for the next 3 years \$71,500-\$87,750: SEAP (65%); \$16,500-\$20,250: CalWORKS Student workers(15%) \$22,000-\$27,000 Federal Work Study students: (20%) \$120,000 per year Student Life Coordinator Salary: \$99,600 or 83% SEAP AND \$20,400 or 17% Title V	120,000.00	6/2024	The GR of students receiving just in time support will be collected and evaluated for pace of completion and persistence.	Yes	2.6	Not clear on what the goal is or what the pathway to achieve the goal will be. Resouror request is unclear. Funding currently comes from SEA. The 2023 Title V grant will assist in paying for some of the peer mentors and outreach and retention funding assists with some efforts. Sustaining the peer mentor program is important. Currently the Welcome Center does not have its own budget but it needs to be established.	60,000.00	2023 Title V Grant	Recommend \$20k a year for additional peer mentors, using 2023 Title V Grant.

2024-25 Adopted Budget

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Id	Executive Area	Department	Title	Proposal Type	Semester	Goal	Connection of Goal to Mission Statement	Plan to Achieve Goal	Responsible Party	Fund Amount Requested	Total Resource Allocation Request	Timeline to Completion	Evaluation Method	Resource Request?	Average Score	Committee Comments/Feedback on Goals	Recommended Amount	Recommended Funding Source	Committee Comments/Feedback on Funding
275	Student Services	Welcome Center	Welcome Center - 2023-2024	Program Review	Fall 2023	# of 3 suggested Goals	Establish, Maintain, and monitor Welcome Center Operating Budget. Connection of Goal to Mission Statement, Strategic Plan (http://www.gvian.edu/administration/master_plan/docs/SP_GoalsStrategiesDraft-final.pdf) and SAO Results Employment: The Mentors need office supplies, trainings, and a space to feel connected to their roles as peer mentors. The office in which student ID cards are currently being taken is too small for the team to function properly. Also, having a space that permits the team to have 1:1 conversations and attend Zoom calls in private is necessary to ensure privacy and FERPA regulations. Ensuring the teams are professionally trained and ready for the expansion is essential in providing supportive peer support. The team must feel confident in their role and have the tools to provide student-focused care. Proposed Activity to Achieve Goal** Work with the dean to establish a budget to support ongoing training for PMs. Pieces of training consist of LGBTQ+, ADEI, anti-racism training, as well as other professional development training. For example, attending conferences with their supervisor or other student-student support services. Responsible Party Student Life Coordinator and Dean of Enrollment Services Fund amount requested. If a collaboration, what % is required from each partner? \$3000.00 per year SEAP with the ability to retain rollover Total Three-Year Resource Allocation Request	Work with dean to establish budget increase to plan for the professional development and equity based trainings to support the growth of the LRC building, and the new Hollister site.	Student Life Coordinator and Dean of Enrollment Services	Expanding the team by 6 PMs at \$18 per hour means a budget increase of \$108,000 is needed. Budget needs may be possible with the Title V grant.	324,000.00	7/1/2024	The budget is established, funds are approved and used as needed. Peer Mentor and student satisfaction survey are administered each semester	Yes	3.1	The objective clearly articulates a necessary enhancement of the Welcome Center's operations to support an effective peer mentor program. See comments above. WC gets some funding from outreach/retention and SEA. However, WC does need to establish its own budget to sustain the outreach, onboarding, and enrollment activities needed to assist students in completing the college matriculation process.	162,000.00	Retention & Outreach Funds	Recommend \$54K a year for additional peer mentors, using Retention and Outreach funds.

Joint Analysis

Enacted 2024-25 Budget

July 3, 2024



California Community Colleges



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Purpose of Report

This analysis was prepared by the California Community Colleges Chancellor’s Office (Chancellor’s Office) with support from the:

- Association of California Community College Administrators (ACCCA),
- Association of Chief Business Officials (ACBO), and
- Community College League of California (League).

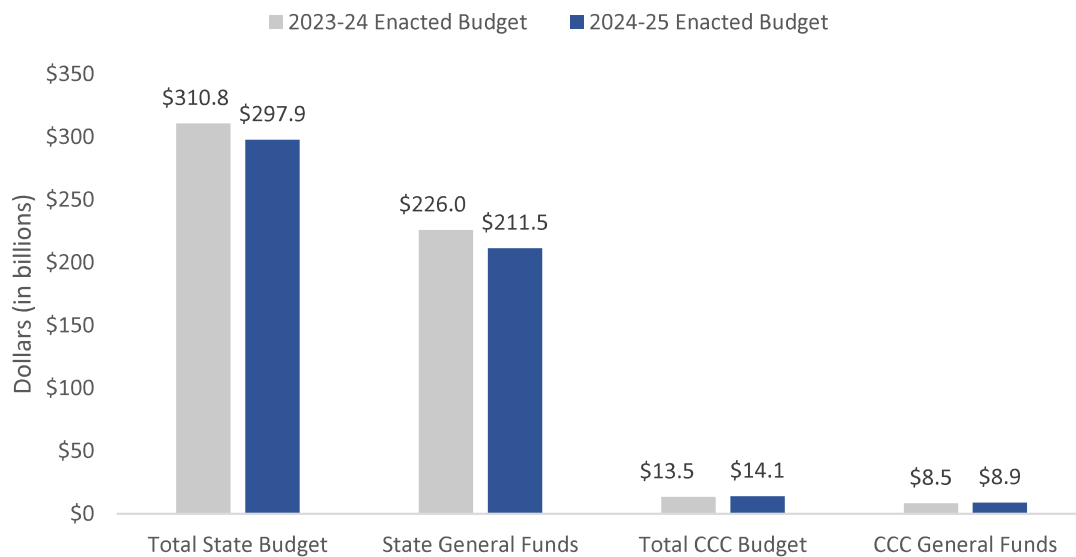
This analysis builds on a May 15, 2024, analysis of the Governor’s May Revision budget proposal, and presents details about the 2024-25 budget as enacted by the Governor and Legislature. It focuses on appropriations and policy changes included in Assembly Bill 107, the 2024 Budget Act; Senate Bill 108, amending sections of Assembly Bill 107; Senate Bill 153, an education trailer bill; and Senate Bill 155, the higher education trailer bill.

Key Features of the 2024-25 Budget

On June 26, 2024, Governor Newsom signed the Budget Act of 2024. In total, the 2024-25 budget reflects state expenditures of approximately \$298 billion. Below are some key features of the final budget, followed by more detailed discussions of budget adjustments for the community college system.

- The 2024 Budget Act reflects total state expenditures of approximately \$298 billion, a 4.2% decrease from the 2023-24 enacted budget. General Fund spending decreases by more than 6% from the 2023-24 enacted budget, to \$211.5 billion.

Figure 1: Enacted Budget for 2024-25 reflects a decrease of nearly \$13 billion from 2023-24 (dollars in billions).



- The enacted budget for the California Community Colleges focuses on stability in the context of a significant budget deficit. It includes no major core reductions to

programs or services, instead drawing on reserves and operational savings to bring the overall budget in balance. This is somewhat in contrast with the situation for University of California (UC) and California State University (CSU), which will receive their Compact-related increases for 2024-25 but also one-time unallocated cuts to their base funding.

- The enacted budget includes about \$143 million in ongoing adjustments to the Student Centered Funding Formula (SCFF), of which \$100 million is for a 1.07% cost-of-living adjustment (COLA). Another \$13 million is provided for the same COLA for selected categorical programs along with \$28 million for enrollment growth.
- One-time funding in the enacted budget is limited; it includes \$18 million for two projects to support the system’s Vision 2030 priorities and \$10 million for the second year of the LGBTQ+ Pilot Program. It also includes a \$20 million enhancement to financial aid administration to help colleges support students in the context of FAFSA delays. Funds to expand nursing program capacity and to implement a low-income workers demonstration project in 2024-25 are now earmarked to be funded through allocation of funds from the Strong Workforce Program.
- The Budget Act includes minimal funding for capital outlay from Proposition 51, providing \$29 million for one continuing project.

Budget Overview

The Budget Act includes components of the Governor’s May Revision and additions or modifications adopted by the Legislature on June 13, along with other agreed upon changes between the Legislature and Governor. The 2024-25 budget provides total additional resources of \$202.7 million to California Community Colleges apportionments and categorical programs as compared to the 2023 Budget Act (see Table 3).

BUDGET REFLECTS LOWER REVENUES AND SUBSTANTIAL BUDGET DEFICIT

Significant revenue shortfalls related to declines in the technology sector and a delay in tax payments have created a budget deficit of \$45 billion. The enacted budget includes overall state General Fund spending of \$211.5 billion, a decline of about 6.4% compared to the enacted budget for 2023-24. A series of early actions taken by the Legislature and the Governor in the spring addressed \$17 billion of the deficit, leaving \$28 billion in additional solutions required to address the full deficit for 2024-25. The budget also addresses an expected deficit of over \$30 billion for 2025-26, reflecting the two-year budget planning that the Administration suggested should be the approach going forward.

The state's efforts to build reserves over the last couple of years somewhat mitigate the impact of the projected deficits. The enacted budget uses several mechanisms to close the projected shortfalls, including some funding delays and reductions from the 2022-23 and 2023-24 budgets, some cuts to state programs, some internal fund shifts and borrowing, and additional revenues from suspending net operating loss deductions and some tax credits for businesses.

INVESTMENTS FOCUS ON PROTECTING PROGRESS IN CORE PROGRAMS

The enacted budget uses some of the state's constitutional reserves built up in recent years to address the budget deficits. Total remaining reserves are estimated to be over \$22 billion in 2024-25 and \$13 billion in 2025-26.

- The budget withdraws over \$12 billion from the Budget Stabilization Account (BSA, also known as the “rainy day fund”), created in 2014 by Proposition 2, spreading the use of those funds over two years (\$5.1 billion in 2024-25 and \$7.1 billion in 2025-26) and leaving a remaining balance of \$10.5 billion in 2025-26. It includes an agreement to take up legislation in August to create a new “Projected Surplus Temporary Holding Account” to preserve a portion of any projected surplus until a future year when it is clear whether the revenues materialized. The agreement also includes plans for a 2026 constitutional amendment to increase the size of the BSA from 10% to 20% of the state budget and exclude the deposits from the state appropriations limit (Gann Limit).
- The budget withdraws the funds in the Public School System Stabilization Account (PSSSA), as described in a later section, but deposits about \$1.1 billion after 2024-25 to begin rebuilding a cushion for future years.
- The budget withdraws \$900 million from the Safety Net Reserve, created by the Legislature in 2018 to set aside funds to protect the Medi-Cal and CalWORKS programs, leaving no remaining balance.
- The budget includes \$3.5 billion in the Special Fund for Economic Uncertainties (SFEU) in 2024-25 and \$1.5 billion in 2025-26; this discretionary reserve is equal to the difference between General Fund resources and General Fund spending and provides the state with flexibility to adapt to unexpected changes in revenues or spending needs during the year.

The budget makes some cuts to ongoing programs and eliminates or reduces some one-time investments from 2022-23 and 2023-24. Some major provisions of the budget include:

- A 7.95% reduction for nearly all state departments beginning in 2024-25 and the elimination of thousands of vacant positions, projected to save nearly \$3.7 billion;
- Additional cuts of \$358 million for the Department of Corrections, \$1.1 billion from various affordable housing programs, \$746 million from health care workforce programs, \$500 million from the Student Housing Revolving Loan Program, and \$485 million from the Learning-Aligned Employment Program (reflecting the balance of unspent funds);

- Delays in funding to expand subsidized childcare slots, increase pay for providers of developmental disability services, expand food aid to undocumented immigrants, and build out broadband;
- Base increases of 5% for UC/CSU for 2024-25 related to the Compacts, but in the context of one-time unallocated cuts to each segment (to be restored in 2025-26) and deferral of Compact funding for 2025-26 and 2026-27 to the following year;
- An additional \$1 billion to local governments to address homelessness; and
- Maintenance of funding for core education and social safety net programs.

California Community Colleges Funding

The Budget Act of 2024 reflects a slight increase in overall funding for community colleges over 2023-24 levels, primarily through ongoing funding provided as COLA and enrollment growth supported by withdrawal of funds from the Proposition 98 reserve. The budget reflects some of the priorities in the System Budget Request, as shown in Appendix B.

PROPOSITION 98 ESTIMATE HIGHER THAN LAST YEAR

The enacted budget adopts a revised version of the Governor’s plan to postpone recognition of overpayments to districts for 2022-23, which ended up exceeding revised Proposition 98 estimates for that year by \$8.8 billion. Under the final plan, \$6.2 billion of funds appropriated to districts for 2022-23 will be accrued over several years beginning in 2026-27 (\$544.2 million per year until 2035-36), creating a debt that the General Fund will repay, with no impact to the calculation of the Proposition 98 guarantee in repayment years. The remaining \$2.6 billion of the overpayment for 2022-23 is treated as a deferral pushed ahead to 2023-24. Proposition 98 has been suspended for 2023-24, creating over \$8 billion of “maintenance factor” to be returned to districts in coming years. Use of the funds in the PSSSA protects funding for schools and community colleges despite the suspension. Related to the community colleges, the Proposition 98 framework:

- Defers \$446.4 million from the SCFF for 2023-24 to 2024-25;
- Defers \$243.7 million from the SCFF for 2024-25 to 2025-26;
- Uses \$545.9 million from the PSSSA to support apportionment costs; and
- Uses \$241.8 million from the PSSSA to support a 2022-23 categorical program deferral in 2023-24.

The Chancellor’s Office does not anticipate any interruption to districts’ cash flow related to the deferral of \$446.4 million from the SCFF for 2023-24 to 2024-25. We are carefully assessing the impact of the \$243.7 million from the SCFF for 2024-25 to 2025-26 and will share details at the Annual Budget Workshop scheduled for August 7, 2024, at 9:00 a.m.

Table 1 shows the budget’s estimates of the minimum guarantee for the prior, current and budget years. For each year, the operative test is Test 1, which links the minimum guarantee to a share of state General Fund revenue (approximately 40%). With the suspension for 2023-24, Proposition 98 funds are set at \$98.5 billion (\$3 billion lower than

in the May Revision). The minimum guarantee of \$115 billion for 2024-25 is substantially higher than in 2023-24 and includes \$4 billion toward repayment of the \$8 billion in suspended funding for 2023-24.

Table 1: Estimates of the Proposition 98 Minimum Guarantee (In Millions)

Minimum Guarantee	2022-23	2023-24	2024-25	Change From 2023-24	Percent Change
General Fund	\$73,946	\$67,094	\$82,613	\$15,519	23%
Local property tax	29,774	31,389	32,670	1,281	4%
Totals ^a	\$103,720	\$98,484	\$115,283	\$16,800	17%

^aOf the \$103.7 billion for 2022-23, the 2024 Budget Act accrues approximately \$6.2 billion of the state's general fund costs to the 2026-27 through 2035-36 fiscal years for budgetary and financial reporting purposes.

CALIFORNIA COMMUNITY COLLEGES FUNDING INCREASES

Table 2 shows Proposition 98 funding for the California Community Colleges for 2022-23, 2023-24, and 2024-25. Proposition 98 funding for the California Community Colleges increases significantly in 2024-25 over the prior year, related to actions taken on the General Fund, including suspension of Proposition 98 for 2023-24 and partial repayment of the suspended funding in 2024-25. The share of Proposition 98 funding for the system is approximately at the traditional share of 10.93% in each of these years.

Table 2: California Community Colleges Proposition 98 Funding by Source (In Millions)

Source	2022-23 Enacted	2023-24 Enacted	2024-25 Enacted	Change From 2023-24	Percent Change
General Fund	\$7,406	\$6,570	\$8,025	\$1,455	22%
Local property tax	3,884	4,094	4,260	166	4%
Totals	\$11,290	\$10,664	\$12,285	\$1,621	15%

District Revenue Protections Continue

The 2021 Budget Act extended the SCFF's hold harmless provision through 2024-25, under which districts will earn at least their 2017-18 total computational revenue (adjusted by COLA each year). The 2022 Budget Act extended the revenue protections in a modified form beginning in 2025-26, under which a district's 2024-25 funding will represent its new "floor." Starting in 2025-26, districts will be funded at their SCFF generated amount that year or their "floor" (2024-25 funding amount), whichever is higher. This revised hold harmless provision will no longer include adjustments to reflect cumulative COLAs over time, as is the case with the provision in effect through 2024-25, so a district's hold harmless amount would not grow.

Additional Resources Primarily for COLA

The Budget Act includes \$202.7 million in policy adjustments compared with 2023-24 expenditure levels (after the impact of technical adjustments). Most notable among the ongoing adjustments, the budget includes \$113.3 million for a 1.07% COLA for the SCFF and some categorical programs. The changes are summarized in Table 3.

Table 3: 2024-25 Changes in Proposition 98 Funding for the System (In Millions)

Program Areas	Adjustments
POLICY ADJUSTMENTS	
Ongoing (Proposition 98)	
SCFF COLA (1.07%)	\$100.22
SCFF Growth (0.5%)	\$28.09
Provide 1.07% COLA for Adult Ed	\$6.92
Provide 1.07% COLA for Extended Opportunity Programs and Services (EOPS)	\$1.96
Adjustments for financial aid administration	\$1.93
Provide 1.07% COLA for Disabled Students Programs and Services (DSPS)	\$1.85
Provide 1.07% COLA for Apprenticeship (community college district RSI)	\$0.35
Provide 1.07% COLA for CalWORKs Student Services	\$0.59
Provide 1.07% COLA and enrollment-based adjustment for Mandated Costs Block Grant and Reimbursements	\$0.52
Provide 1.07% COLA for Cooperative Agencies Resources for Education (CARE)	\$0.36
Provide 1.07% COLA for Childcare Tax Bailout	\$0.05
Subtotal Ongoing Policy Adjustments	\$142.82
One-Time (Proposition 98)	
Expand eTranscript California	\$12.00
Mapping Pathways for Credit for Prior Learning	\$6.00
Strong Workforce Program: General Allocation	(\$65.0)
Strong Workforce Program: Pathways for Low-Income Workers Demonstration Project	\$5.0
Strong Workforce Program: Rebuilding Nursing Infrastructure Grant Program	\$60.0
Financial Aid Assistance Related to FAFSA Delays	\$20.00
Subtotal One-Time Policy Adjustments	\$38.00

TECHNICAL ADJUSTMENTS	
Student Centered Funding Formula (SCFF) Technical Adjustments ^a	\$21.91
Subtotal Technical Adjustments	\$21.91
TOTAL CHANGES	\$202.72

^aSCFF technical adjustments match estimated resources with DOF's estimates of workload measures including reported FTES, supplemental, and success metrics.

Appendix B compares the enacted budget to the 2024-25 Board of Governors' budget request. Below we update information on the administration's more significant policy decisions and related information.

MAJOR POLICY DECISIONS FOCUS ON STABILITY

The community college system's budget reflects interest in seeing continuing progress on the multi-year Roadmap introduced in the 2022-23 budget, seeking some stability in the context of the state's fiscal challenges. The budget uses reserves to provide a small COLA and minimal one-time funds to support some Vision 2030 priorities.

To further protect community college core funding, the budget reappropriates approximately \$18.8 million in unspent 2020 Strong Workforce funds and \$21.3 million in unused 2022 Student Success Completion Grant Funds, depending on the actual unspent amounts as of June 30, 2024. These funds have already been distributed to districts and regions; therefore, the Chancellor's Office is developing a plan for the return of funds.

Apportionments Receive 1.07% COLA and 0.50% Growth

The Budget Act includes \$28 million **ongoing** to fund 0.5% enrollment growth and \$100.2 million **ongoing** to support a 1.07% COLA for apportionments, the same COLA provided for K-12. Another \$13.1 million ongoing would support a COLA of 1.07% for categorical programs and the Adult Education program.

The estimated and proposed Total Computational Revenue (TCR) for the SCFF increases by \$150 million from \$9.42 billion at the 2023 Budget Act to \$9.57 billion in the enacted budget. This reflects the COLA and growth funding and modified estimates for hold harmless and other underlying estimation factors.

Table 4 reflects the final SCFF rates for 2022-23 and 2023-24, along with the projected rates for 2024-25, as modified by COLA and other base adjustments. SCFF rates for 2024-25 are estimates and final rates will be provided at the Advance Apportionment. The distribution of funds across the three allocations (base, supplemental, and student success) is determined by changes in the underlying factors. Table 5 shows the estimated rates for college types and centers.

Table 4: 2024-25 Student Centered Funding Formula Rates (rounded)

Allocations	2023-24 Rates	2024-25 Rates	Change from 2023-24 (Amount)	Change from 2023-24 (Percent)
Base Credit ^a	\$5,238	\$5,294	\$56	1.07%
Incarcerated Credit ^a	7,346	7,425	79	1.07%
Special Admit Credit ^a	7,346	7,425	79	1.07%
CDCP	7,346	7,425	79	1.07%
Noncredit	4,417	4,465	48	1.07%
Supplemental Point Value	1,239	1,252	13	1.07%
Student Success Main Point Value	730	738	8	1.07%
Student Success Equity Point Value	184	186	2	1.07%

^aTen districts receive higher credit FTE rates, as specified in statute.

Table 5: 2024-25 SCFF Rates for Colleges and Centers (rounded)

Basic Allocations	2023-24	2024-25	Change from 2023-24 (Amount)	Change from 2023-24 (Percent)
Single College District				
Small College	\$6,439,546	\$6,508,449	\$68,903	1.07%
Medium College	8,586,065	8,677,936	91,871	1.07%
Large College	10,732,581	10,847,420	114,839	1.07%
Multi College District				
Small College	6,439,546	6,508,449	68,903	1.07%
Medium College	7,512,806	7,593,194	80,388	1.07%
Large College	8,586,065	8,677,936	91,871	1.07%
Designated Rural College	2,048,173	2,070,088	21,915	1.07%
State Approved Centers	2,146,516	2,169,484	22,968	1.07%
Grandparented Centers				
Small Center	268,316	271,187	2,871	1.07%
Small Medium Center	536,629	542,371	5,742	1.07%
Medium Center	1,073,257	1,084,741	11,484	1.07%
Medium Large Center	1,609,886	1,627,112	17,226	1.07%
Large Center	2,146,516	2,169,484	22,968	1.07%

Provides Funds to Support Mapping Credit for Prior Learning Pathways

The 2024 Budget Act includes \$6 million **one-time** funds for a Mapping Articulated Pathways for Credit for Prior Learning (CPL) Demonstration Project to provide greater access for working adults to pathways to high-demand, high-wage careers. Several colleges will receive grants to establish policies to award credit for prior learning or to develop a comprehensive framework to institutionalize the practice. Grants will support use of technology to automate and streamline the articulation process while making articulations at one college shareable and adoptable at other colleges, with a goal of creating a transparent ecosystem that maximizes credit for prior learning and allows students to access their eligible credits at participating colleges. The grants can also be used to provide faculty with professional development and technical assistance that promotes cultural and academic development.

Expands e-Transcript California

The 2024 Budget Act includes \$12 million **one-time** funds to support expansion of e-Transcript California to all 116 colleges. The funding will allow colleges to capture more student record movement between segments and reduce reliance on commercial third-party transcript ordering services. Grants to colleges will offset local costs related to one-time connectivity, setup, and integration of the platform.

Funds Nursing Program Expansion with Strong Workforce Program Funds

The May Revision proposed \$60 million **one-time** to expand nursing program capacity and \$5 million **one-time** for a partnership to support the development of educational pathways for low-income homecare and childcare workers. The enacted budget does not include new one-time funds for these efforts but rather earmarks those amounts of Strong Workforce Program funds to be allocated to the two initiatives. The enacted budget establishes the Rebuilding Nursing Infrastructure Grant Program to expand nursing programs and partnerships over five years and specifies that \$60 million of Strong Workforce Program funding will be allocated each year to support the grant program. The Chancellor's Office will develop an application by November 1, 2024, with competitive grants distributed to recipient colleges by July 1, 2025.

Provides Extra Funds to Support Students with FAFSA Completion

The enacted budget includes \$20 million **one-time** in extra funds for financial aid administration, to assist colleges with unexpected workload and circumstances due to FAFSA delays and to facilitate extra support for students who are still trying to complete the FAFSA.

Establishes Statewide Funding Plan for Affordable Student Housing

The 2023 Budget Act eliminated the 2022-23 General Fund appropriation for the Affordable Student Housing grants and instead called for those projects to be funded by locally issued lease revenue bonds. This change retroactively applied to the twelve community college projects originally funded in the 2022 Budget Act, and the seven

community college housing projects authorized in the 2023 Budget Act, as well as any future affordable student housing projects. The 2023 Budget Act provided ongoing funds to support debt service for UC/CSU student housing projects in 2022-23 and 2023-24 funded with lease revenue bonds. Community college housing projects were to be funded through local revenue bonds to be issued by community college districts or as part of a state pool.

The enacted budget establishes a plan for a *statewide* lease revenue bond program as an alternative to local lease revenue bonds. It authorizes the State Public Works Board (SPWB) to issue revenue bonds in the amount of \$804.7 million to finance approved student housing projects, and to enter into agreements with the Board of Governors and the participating colleges to borrow funds for project costs. The bond program will cover 13 approved projects (excluding the four intersegmental projects to be funded by UC/CSU and the two CCC projects not appropriate for the state revenue lease bond). The two CCC projects that do not fit within the parameters of a state revenue lease bond will be funded with redirected annual rent subsidy funds from the \$61.5 million in non-Proposition 98 funds initially authorized by the Higher Education Student Housing Grant Program for debt service in 2023-24. No new projects are approved in 2024-25.

Revises Part-time Faculty Office Hours Program

The Part-time Faculty Office Hours Program is aimed at increasing students' access to academic advice and assistance by encouraging districts to compensate part-time faculty who hold office hours related to their teaching load. The program has been reimbursing districts up to 50% of the total costs of compensation for part-time faculty office hours. The 2024 Budget Act increases the reimbursement rate from 50% to 90% to encourage increased usage of the program by districts and to incentivize spending of the funds.

The budget does not increase the total amount of state funding allocated to the program; therefore, claim reimbursements to districts will continue to be determined based on available funds. For context, annual funding for the program is \$23.6 million and claims in 2023-24 totaled \$72.8 million.

Does Not Include Cal Grant Reform

The 2024 Budget Act does not include actions or investments to reform the Cal Grant program in 2024-25. The Fiscal Year 2022-23 State Budget enacted the Cal Grant Reform Act, making *all* community college students with financial need entitled to a revised "Cal Grant 2" financial aid award that would increase with inflation over time to support students' total cost of attendance beyond tuition. However, implementation of the Cal Grant Reform Act was made dependent on the Department of Finance determining, in the spring of 2024, that there would be sufficient revenues over a multi-year period to support this expansion of financial aid. Full expansion would have added approximately \$245 million to the \$2.4 billion cost of the program in 2024-25, a challenging prospect in the context of the significant multi-year projected deficits. Legislative leaders discussed

options for incremental, phased-in steps toward full implementation, but none were adopted in the final budget.

The Budget Act requires that the California Student Aid Commission use the three-year cohort default rate from 2020 (rather than the most recent rate) to determine whether an institution is eligible to participate in the Cal Grant program in 2024-25.

LOCAL SUPPORT FUNDING IS LARGELY STABLE FOR ONGOING PROGRAMS

Table 6 shows ongoing local assistance funding by program for 2023-24 and 2024-25. As the table shows, some categorical programs receive cost-of-living adjustments while most others receive level or workload-based funding. Decreases in funding are related to removal of one-time funds or revised estimates of underlying factors.

Table 6: California Community Colleges Ongoing Funding by Program^a (In Millions)

Program	2023-24 Enacted	2024-25 Enacted	Change Amount	Percent Change	Explanation of Change
Student Centered Funding Formula	\$9,421.11	\$9,571.33	\$150.22	1.59%	Adjusted for COLA, growth, and other base adjustments
Adult Education Program – Main ^b	652.22	659.14	6.91	1.06%	COLA
Student Equity and Achievement Program	523.98	523.98	0.00	0.00%	
Student Success Completion Grant	362.60	412.60	50.00	13.79%	Adjust for revised estimates of recipients
Strong Workforce Program	290.40	290.40	0.00	0.00%	Of the total funding, one-time \$5 million allocated to Pathways for Low-Income Workers Demonstration Project and \$60 million to Rebuilding Nursing Infrastructure Grant Program annually for 5 years through 2028-29
Part-time faculty health insurance	200.49	200.49	0.00	0.00%	
Extended Opportunity Programs and Services (EOPS)	183.08	185.04	1.96	1.07%	COLA

Disabled Students Programs and Services (DSPS)	172.82	174.67	1.85	1.07%	COLA
Full-time faculty hiring	150.00	150.00	0.00	0.00%	
California College Promise (AB 19)	91.21	91.21	0.00	0.00%	
Integrated technology	89.50	89.50	0.00	0.00%	
Financial aid administration	78.50	80.42	1.92	2.44%	Waived fees and per unit adjustment
Apprenticeship (community college districts)	64.34	64.69	0.35	0.54%	COLA
CalWORKs student services	55.05	55.64	0.59	1.07%	COLA
NextUp (foster youth program)	54.11	54.11	0.00	0.00%	
Basic needs centers	43.29	43.29	0.00	0.00%	
Mathematics, Engineering, Science Achievement (MESA)	39.42	39.42	0.00	0.00%	
Mandated Costs Block Grant and reimbursements	38.28	38.80	0.52	1.36%	COLA and enrollment-based adjustment
Cooperative Agencies Resources for Education (CARE)	33.48	33.84	0.36	1.07%	COLA
Student mental health services	32.47	32.47	0.00	0.00%	
Institutional effectiveness initiative	27.50	27.50	0.00	0.00%	
Part-time faculty compensation	26.54	26.54	0.00	0.00%	
Rising Scholars Network	25.00	25.00	0.00	0.00%	

Part-time faculty office hours	23.63	23.63	0.00	0.00%	
Economic and Workforce Development	22.93	22.93	0.00	0.00%	
Homeless and Housing Insecurity Program 'Rapid Rehousing'	20.56	20.56	0.00	0.00%	
California Virtual Campus	20.00	20.00	0.00	0.00%	
California Online Community College (Calbright College)	15.00	15.00	0.00	0.00%	
Equal Employment Opportunity Program	17.00	13.88	-3.12	-18.38%	Decrease in available Equal Opportunity Fund
Nursing Program Support	13.38	13.38	0.00	0.00%	
Puente Project	13.33	13.33	0.00	0.00%	
Lease revenue bond payments	12.80	12.79	-0.01	-0.07%	Lease revenue debt service adjustments
Dreamer Resource Liaisons	11.60	11.60	0.00	0.00%	
Veterans Resource Centers	10.82	10.82	0.00	0.00%	
Classified Employee Summer Assistance Program	10.00	10.00	0.00	0.00%	
Immigrant legal services through CDSS	10.00	10.00	0.00	0.00%	
Umoja	9.18	9.18	0.00	0.00%	
AANHPI Student Achievement Program	8.00	8.00	0.00	0.00%	
Foster Care Education Program	6.15	6.15	0.00	0.00%	

Childcare tax bailout	4.28	4.32	0.05	1.08%	COLA
Digital Course Content	3.00	3.00	0.00	0.00%	
Middle College High School Program	1.84	1.84	0.00	0.00%	
Academic Senate	1.80	1.80	0.00	0.00%	
Historically Black Colleges and Universities (HBCU) Transfer Pathway project	1.38	1.38	0.00	0.00%	
African American Male Education Network and Development (A2MEND)	1.10	1.10	0.00	0.00%	
Transfer education and articulation (excluding HBCU Transfer Pathway project)	0.70	0.70	0.00	0.00%	
FCMAT	0.80	0.77	-0.03	-3.75%	Removal of one-time funds
Total	\$12,894.66	\$13,106.21	\$ 211.55	1.64%	

^aTable reflects total programmatic funding for the system, including amounts from prior years available for use in the years displayed.

^bThe Adult Education program total includes resources that go to the K-12 system but are included in the CCC budget. The K-12 Strong Workforce program and K-12 Apprenticeship programs are not listed above but are also included in the CCC budget.

Table 7 shows one-time local assistance funding by program for 2023-24 and 2024-25. Given the state budget deficit, community colleges receive minimal one-time investments. The \$60 million planned for nursing program expansion and \$5 million for a low-income workers demonstration project are funded via allocations from the Strong Workforce Program, as described earlier.

Table 7: California Community Colleges One-Time Funding by Program^a (In Millions)

Program	2023-24 Revised	2024-25 Enacted	Explanation of Change
FAFSA delay assistance	\$0.0	\$20.0	One-time funds added
Expand e-Transcript California	0.0	12.0	One-time funds added

LGBTQ+ Pilot Program	10.0	10.0	Second year of one-time funds allocated in 2023-24
Mapping Articulated Pathways for Credit for Prior Learning	0.0	6.0	One-time funds added
Total	\$10.00	\$48.00	

a Table reflects total programmatic funding for the system, including amounts from prior years available for use in the years displayed.

CAPITAL OUTLAY INVESTMENTS ARE LIMITED

The Budget Act includes \$29.3 million **one-time** in capital outlay funding from Proposition 51, down from \$232 million provided from various funds in the 2023 Budget Act. The funding would support the construction phase for remodeling the theater and McCloud Hall at College of the Siskiyous.

STATE OPERATIONS FUNDING IS REDUCED

The Chancellor’s Office provides leadership and oversight to the system, administers dozens of systemwide programs, and manages day-to-day operations of the system. The office is involved in implementing critical initiatives including Guided Pathways, basic skills reforms, and the SCFF. In addition, the Chancellor’s Office provides technical assistance to districts and conducts regional and statewide professional development activities. The 2024 Budget Act applies an administrative reduction of 7.95% to all state agencies, resulting in funding of about \$25 million in non-Proposition 98 General Funds for the Chancellor’s Office, down from \$25.7 million in 2023-24. The enacted budget keeps level the \$12.2 million in special funds and reimbursements for Chancellor’s Office operations.

SUPPLEMENTAL REPORTING LANGUAGE REQUESTED

The enacted budget requires the Chancellor’s Office to report to the Legislature by November 1, 2024, on projected district-by-district funding levels for the next three years, summer enrollment data, changes over time on performance metrics, and projections based on potential changes to the supplemental allocation of the SCFF. The Chancellor’s Office will be reaching out to districts to gather the additional data needed to analyze recent and projected use and impact of the ‘summer shift’ regulatory provision.

Conclusion

The Appendices contain additional information as follows:

- Appendix A: Overview of the State Budget Process
- Appendix B: Board of Governors’ Budget and Legislative Request Compared to Enacted Budget
- Appendix C: Local Budgets and State Requirements
- Appendix D: Districts’ Fiscal Health
- Appendix E: Glossary

Although the budget has been enacted, the Governor and Legislature could make changes to the budget in “clean-up” legislation over the summer or later this year. The Chancellor’s Office will post updates concerning any changes made to the budget on the [Budget News](#) section of the website.

Appendix A: Overview of the State Budget Process

The Governor and the Legislature adopt a new budget every year. The Constitution requires a balanced budget such that, if proposed expenditures exceed estimated revenues, the Governor is required to recommend changes in the budget. The fiscal year runs from July 1 through June 30.

Governor’s Budget Proposal. The California Constitution requires that the Governor submit a budget to the Legislature by January 10 of each year. The Director of Finance, who functions as the chief financial advisor to the Governor, directs the preparation of the Governor’s Budget. The state’s basic approach is incremental budgeting, estimating first the costs of existing programs and then adjusting those program levels. By law, the chairs of the budget committees in each house of the Legislature—the Senate Budget and Fiscal Review Committee and the Assembly Budget Committee—introduce bills reflecting the Governor’s proposal. These are called budget bills, and the two budget bills are identical at the time they are introduced.

Related Legislation. Some budget changes require that changes be made to existing law. In these cases, separate bills—called “trailer bills”—are considered with the budget. By law, all proposed statutory changes necessary to implement the Governor’s Budget are due to the Legislature by February 1.

Legislative Analyses. Following the release of the Governor’s Budget in January, the Legislative Analyst’s Office (LAO) begins its analyses of and recommendations on the Governor’s proposals. These analyses, each specific to a budget area (such as higher education) or set of budget proposals (such as transportation proposals), typically are released beginning in mid-January and continuing into March.

Governor’s Revised Proposals. Finance proposes adjustments to the January budget through “spring letters.” Existing law requires Finance to submit most changes to the Legislature by April 1. Existing law requires Finance to submit, by May 14, revised revenue estimates, changes to Proposition 98, and changes to programs budgeted based on enrollment, caseload, and population. For that reason, the May Revision typically includes significant changes for the California Community Colleges budget. Following release of the May Revision, the LAO publishes additional analyses evaluating new and amended proposals.

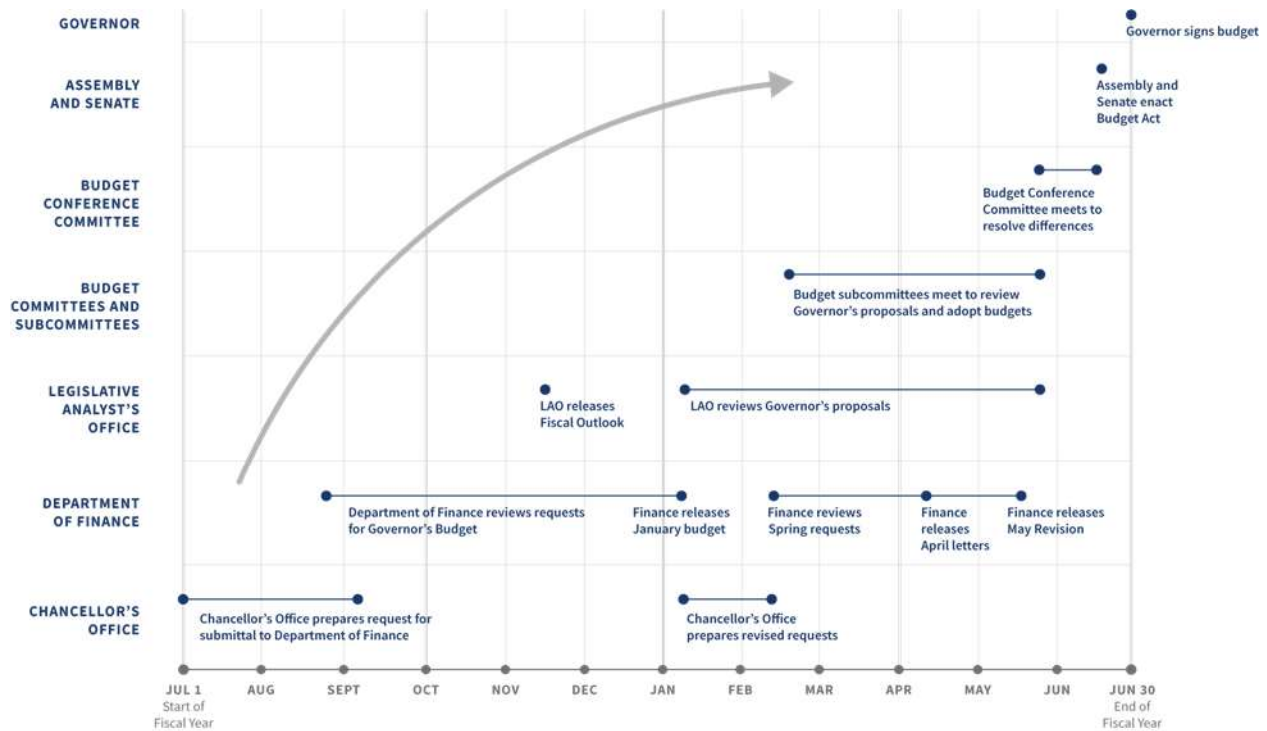
Legislative Review. The budget committees assign the items in the budget to subcommittees, which are organized by areas of state government (e.g., education). Many subcommittees rely heavily on the LAO analyses in developing their hearing agendas. For each January budget proposal, a subcommittee can adopt, reject, or modify the proposal. Any January proposals not acted on remain in the budget by default. May proposals, in contrast, must be acted on to be included in the budget. In addition to acting on the Governor’s budget proposals, subcommittees also can add their own proposals to the budget.

When a subcommittee completes its actions, it reports its recommendations back to the full committee for approval. Through this process, each house develops a version of the budget that is a modification of the Governor’s January budget proposal.

A budget conference committee is then appointed to resolve differences between the Senate and Assembly versions of the budget. The administration commonly engages with legislative leaders during this time to influence conference committee negotiations. The committee’s report reflecting the budget deal between the houses is then sent to the full houses for approval.

Budget Enactment. Typically, the Governor has 12 days to sign or veto the budget bill. The Governor also has the authority to reduce or eliminate any appropriation included in the budget. Because the budget bill is an urgency measure, the bill takes effect as soon as it is signed.

SEQUENCE OF THE ANNUAL STATE BUDGET PROCESS



Appendix B: Board of Governors' Budget and Legislative Request Compared to Enacted Budget

The system budget request considered needs over multiple years to achieve *Vision 2030* and Roadmap goals, and support students' economic mobility.

Board of Governors Request	Enacted Budget
Ongoing Investments	
Foundational Resources. \$500 million for base funding increase.	Provides \$100 million for a COLA of 1.07% and \$28 million for 0.5% enrollment growth.
Pathways and Student Supports. \$60 million increase for DSPS; \$40 million for Childcare Expansion Fund; \$30 million for California Apprenticeship Initiative; \$6 million to expand Military Articulation Platform. Extension of deadline for common course numbers from 2024 to 2027. Policy changes to provide equitable access to dual enrollment pathways.	See earmarks of Strong Workforce funds to support one-time investments below.
Support for Faculty. \$50 million for faculty supports (office hours, professional development, curriculum development) and full-time faculty hiring.	Not included.
Technology and Data Sharing. \$24.9 million to launch Phase 1 of Common ERP transition; \$12 million for expanding use of eTranscript California (additional request after BOG request submitted).	See one-time funds for expanding use of eTranscript California below.
One-Time Investments	
Pathways and Student Supports.	Earmarks \$60 million of Strong Workforce funds to be reallocated toward nursing program expansion (for 5 years). Provides \$20 million in extra funding for financial aid administration for costs and services to students related to FAFSA delays.
Technology and Data Sharing. \$310.1 million for Phase 1 of Common ERP transition (specifies plan to request another \$214 million in 2027-28 for Phase 2).	Provides \$12 million for expanding use of eTranscript California.
Vision 2030 Priorities (additional request after BOG request submitted). \$5 million for a low-income workers demonstration project; \$6 million for mapping pathways for Credit for Prior Learning (CPL); \$10 million for a common data platform demonstration project.	Provides \$6 million for mapping pathways for Credit for Prior Learning. Earmarks \$5 million of Strong Workforce funds one-time for low-income workers demonstration project.
Non-Proposition 98 Investments	

<p>College Affordability and Supports. State-issued lease revenue bonds to support 19 approved and 5 new student housing projects. Policy changes for flexibility in the SSCG program for DSPS students, and study of structural barriers to residency.</p>	<p>Includes statewide lease revenue bond program for 13 approved projects (excludes 4 intersegmental projects to be funded by UC/CSU and 2 projects that were too far along for SLRB). No new projects approved.</p>
<p>Capacity to Support the System. General Fund support for a new Vice Chancellor of Information Security, Assistant Vice Chancellor of Workforce Development, and Director of Operations and Special Initiatives. Policy changes to streamline legislative reporting requirements.</p>	<p>Not included. Imposes 7.95% reduction in General Funds consistent with administrative reduction for all state agencies.</p>
<p>Workforce Education. Policy changes to better align EWD program with Strong Workforce, and to extend use of multi-criteria screening factors for limited enrollment healthcare program admissions.</p>	<p>Not mentioned.</p>

Appendix C: Local Budgets and State Requirements

BUDGET PLANNING AND FORECASTING

Based on the information used in developing the 2024 enacted budget, it would be reasonable for districts to plan their budgets using information shown in Table C-1 below.

Table C-1: Planning Factors for Proposed 2024-25 Budget

Factor	2022-23	2023-24	2024-25
Cost-of-living adjustment (COLA)	6.56%	8.13%	1.07%
State Lottery funding per FTES ^a	\$237	\$249	TBD
Mandated Costs Block Grant funding per FTES	\$32.68	\$35.37	\$35.75
RSI reimbursement per hour	\$8.82	\$9.98	\$10.05
Financial aid administration per College Promise Grant	\$0.91	\$0.91	\$0.91
Public Employees' Retirement System (CalPERS) employer contribution rates	25.37%	26.68%	27.05%
State Teachers' Retirement System (CalSTRS) employer contribution rates	19.10%	19.10%	19.10%

^a2024-25 estimate not available

STATE REQUIREMENTS FOR DISTRICT BUDGET APPROVAL

Existing law requires the governing board of each district to adopt an annual budget and financial report that shows proposed expenditures and estimated revenues by specified deadlines. Financial reporting deadlines are shown in Table C-2.

Table C-2: Financial Reporting Deadlines for 2024-25

Activity	Regulatory Due Date	Title 5 Section
Submit tentative budget to county officer.	July 1, 2024	58305(a)
Make available for public inspection a statement of prior year receipts and expenditures and current year expenses.	September 15, 2024	58300
Hold a public hearing on the proposed budget. Adopt a final budget.	September 15, 2024	58301
Complete the adopted annual financial and budget report and make public.	September 30, 2024	58305(d)
Submit an annual financial and budget report to Chancellor's Office.	October 10, 2024	58305(d)
Submit an audit report to the Chancellor's Office.	December 31, 2024	59106

If the governing board of any district fails to develop a budget as described, the chancellor may withhold any apportionment of state or local money to the district for the current fiscal year until the district makes a proper budget. These penalties are not imposed on a district if the chancellor determines that unique circumstances made it impossible for the district to comply with the provisions or if there were delays in the adoption of the annual state budget.

The total amount proposed for each major classification of expenditures is the maximum amount that may be expended for that classification for the fiscal year. Through a resolution, the governing board may make budget adjustments or authorize transfers from the reserve for contingencies to any classification (with a two-thirds vote) or between classifications (with a majority vote).

STATE REQUIREMENTS RELATED TO EXPENDITURES

State law includes two main requirements for districts' use of apportionments. The Chancellor's Office monitors district compliance with both requirements and annually updates the Board of Governors.

Full-Time Faculty Obligation

Education Code Section 87482.6 recognizes the goal of the Board of Governors that 75% of the hours of credit instruction in the California Community Colleges should be taught by full-time faculty. Each district has a baseline reflecting the number of full-time faculty in 1988-89. Each year, if the Board of Governors determines that adequate funds exist in the budget, districts are required to increase their base number of full-time faculty over the prior year in proportion to the amount of growth in funded credit full-time equivalent students. Funded credit FTES includes emergency conditions allowance protections, such as those approved for fires and for the COVID-19 pandemic. Districts with emergency conditions allowances approved per regulation will not have their full-time faculty obligation reduced for actual reported FTES declines while the protection is in place. The target number of faculty is called the Faculty Obligation Number (FON). An additional increase to the FON is required when the budget includes funds specifically for the purpose of increasing the full-time faculty percentage. The chancellor is required to assess a penalty for a district that does not meet its FON for a given year.

Fifty Percent Law

A second requirement related to budget levels is a statutory requirement that each district spend at least half of its Current Expense of Education each fiscal year for salaries and benefits of classroom instructors. Under existing law, a district may apply for an exemption under limited circumstances.

Appendix D: Districts' Fiscal Health

The Board of Governors has established standards for sound fiscal management and a process to monitor and evaluate the financial health of community college districts. These standards are intended to be progressive, with the focus on prevention and assistance at the initial level and more direct intervention at the highest level.

Under that process, each district is required to regularly report to its governing board the status of the district's financial condition and to submit quarterly reports to the Chancellor's Office three times a year in November, February, and May. Based on these reports, the Chancellor is required to determine if intervention is needed. Specifically, intervention may be necessary if a district's report indicates a high probability that, if trends continue unabated, the district will need an emergency apportionment from the state within three years or that the district is not in compliance with principles of sound fiscal management. The Chancellor's Office's intervention could include, but is not limited to, requiring the submission of additional reports, requiring the district to respond to specific concerns, or directing the district to prepare and adopt a plan for achieving fiscal stability. The Chancellor also could assign a fiscal monitor or special trustee.

The Chancellor's Office believes that the evaluation of fiscal health should not be limited to times of crisis. Accordingly, the Fiscal Forward Portfolio has been implemented to support best practices in governance and continued accreditation, and to provide training and technical assistance to new chief executive officers and chief business officers through personalized desk sessions with Chancellor's Office staff.

The Chancellor's Office's ongoing fiscal health analysis includes review of key financial indicators, results of annual audit reports, and other factors. A primary financial health indicator is the district's unrestricted reserves balance. **The Chancellor's Office recommends that districts adopt policies to maintain sufficient unrestricted reserves with a suggested minimum of two months of general fund operating expenditures or revenues, consistent with Budgeting Best Practices published by the Government Finance Officers Association.**

Districts are strongly encouraged to regularly assess risks to their fiscal health. The Fiscal Crisis and Management Assistance Team has developed a Fiscal Health Risk Analysis for districts as a management tool to evaluate key fiscal indicators that may help measure a district's risk of insolvency in the current and two subsequent fiscal years.

Appendix E: Glossary

Appropriation: Money set apart by legislation for a specific use, with limits in the amount and period during which the expenditure is to be recognized.

Augmentation: An increase to a previously authorized appropriation or allotment.

Bond Funds: Funds used to account for the receipt and disbursement of non-self-liquidating general obligation bond proceeds.

Budget: A plan of operation expressed in terms of financial or other resource requirements for a specific period.

Budget Act (BA): An annual statute authorizing state departments to expend appropriated funds for the purposes stated in the Governor's Budget, amended by the Legislature, and signed by the Governor.

Budget Year (BY): The next state fiscal year, beginning July 1 and ending June 30, for which the Governor's Budget is submitted (i.e., the year following the current fiscal year).

Capital Outlay: Expenditures that result in acquisition or addition of land, planning and construction of new buildings, expansion or modification of existing buildings, or purchase of equipment related to such construction, or a combination of these.

Cost of Living Adjustment (COLA): Increases provided in state-funded programs intended to offset the effects of inflation.

Current Year (CY): The present state fiscal year, beginning July 1 and ending June 30 (in contrast to past or future periods).

Deferrals: Late payments to districts when the state cannot meet its funding obligations. Deferrals allow districts to budget for more money than the state will provide in a given year. A district is permitted to spend as if there is no deferral. Districts typically rely on local reserves or short-term loans (e.g., TRANS) to cover spending for the fiscal year.

Department of Finance (DOF or Finance): A state fiscal control agency. The Director of Finance is appointed by the Governor and serves as the chief fiscal policy advisor.

Education Protection Account (EPA): The Education Protection Account (EPA) was created in November 2012 by Proposition 30, the Schools and Local Public Safety Protection Act of 2012, and amended by Proposition 55 in November 2016. Of the funds in the account, 89 percent is provided to K-12 education and 11 percent to community colleges. These funds are set to expire on December 31, 2030.

Expenditure: Amount of an appropriation spent or used.

Fiscal Year (FY): A 12-month budgeting and accounting period. In California state government, the fiscal year begins July 1 and ends the following June 30.

Fund: A legal budgeting and accounting entity that provides for the segregation of moneys or other resources in the State Treasury for obligations in accordance with specific restrictions or limitations.

General Fund (GF): The predominant fund for financing state operations; used to account for revenues that are not specifically designated by any other fund.

Governor's Budget: The publication the Governor presents to the Legislature by January 10 each year, which includes recommended expenditures and estimates of revenues.

Lease Revenue Bond: Lease-revenue bonds are used in the state's capital outlay program to finance projects. The revenue stream paying the debt service on the bond is created from lease payments made by the occupying entity to the governmental financing entity which constructs the facility or causes it to be constructed.

Legislative Analyst's Office (LAO): A nonpartisan office that provides fiscal and policy advice to the Legislature.

Local Assistance: Expenditures made for the support of local government or other locally administered activities.

May Revision: An update to the Governor's Budget presented by Finance to the Legislature by May 14 of each year.

Past Year or Prior Year (PY): The most recently completed state fiscal year, beginning July 1 and ending June 30.

Proposition 98: A section of the California Constitution that, among other provisions, specifies a minimum funding guarantee for schools and community colleges. California Community Colleges typically receive 10.93% of the funds.

Related and Supplemental Instruction (RSI): An organized and systematic form of instruction designed to provide apprentices with knowledge including the theoretical and technical subjects related and supplemental to the skill(s) involved.

Reserve: An amount set aside in a fund to provide for an unanticipated decline in revenue or increase in expenditures.

Revenue: Government income, generally derived from taxes, licenses and fees, and investment earnings, which are appropriated for the payment of public expenses.

State Operations: Expenditures for the support of state government.

Statute: A law enacted by the Legislature.

Workload Budget: The level of funding needed to support the current cost of already-authorized services.