



**PALO VERDE COLLEGE**  
WHERE KNOWLEDGE TAKES ROOT AND OPPORTUNITY GROWS



September 10, 2024

# ADOPTED BUDGET

Fiscal Year 2024-2025

One College Drive  
Blythe, CA 92225

[paloverde.edu](http://paloverde.edu)  
760.921.5500

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# Governing Board and Administration

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Jaclyn Randall, Dean of Needles Center  
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# Superintendent/President's Message

*On June 29, 2024, the Governor signed the 2024-25 budget bill, which brings positive news for our college. Key highlights include a 1.07% cost-of-living adjustment (COLA) that increases ongoing resources, unlike the temporary funds of recent years. The budget also allocates one-time funds for programs that support the Chancellors' Vision 2030, instructional, and student services programs. One-time funding has also been given to the college to help address the Federal FASFA challenges that community colleges across the nation are facing.*

*Palo Verde College has been honored with the 2024 Dr. John W. Rice Equity and Student Success Awards for serving some 3,000 justice-impacted students throughout California, including Chuckawalla Valley and Ironwood state prisons and five other state correctional facilities. PVC is focused on creating successful and equitable pathways to greater student achievement in line with goals and benchmarks articulated in California Community Colleges Vision 2030.*

*Palo Verde College is proud to have achieved the highest growth authority rate of 6.12% among California Community Colleges for 2024-25 and to have maintained our fully funded FTES capacity. Looking ahead, it is important for us to stay proactive and adaptable in response to the evolving higher education landscape and its potential impacts on our institution. In the coming years, a major focus will be updating our strategic enrollment management plan to diversify our student body and present a compelling value proposition that resonates with a new generation of students.*

*Palo Verde College has a long history of responsible budget management, guided by our Board of Trustees' commitment to thoughtful leadership and supported by transparent partnerships with our labor teams. Together, we are dedicated to maximizing available funding to serve as many students effectively as possible, while ensuring our budget remains sustainable and secure.*

*I am proud of the creativity and perseverance demonstrated by our students, faculty, and staff over the past. Together, we will continue to navigate challenges and are well-equipped to tackle whatever the future holds.*

*Bruce Moses, Ed.D.  
Superintendent/President*

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## *Summary of Ending Balances*

<b>Summary of Operations</b>	<b>Actual 21/22</b>	<b>Actual 22/23</b>	<b>Actual 23/24</b>	<b>Adopted 24/25</b>
<b>Beginning Balance*</b>	9,053,592	9,135,941	12,109,276	15,322,139
Adjustments	0	0	0	0
<b>Adjusted Beginning Balance</b>	<b>9,053,592</b>	<b>9,135,941</b>	<b>12,109,276</b>	<b>15,322,139</b>
Revenue	22,414,868	29,248,685	34,736,822	32,569,882
Expenses	22,332,519	26,269,114	31,523,960	32,858,332
<b>Ending Balance</b>	<b>9,135,941</b>	<b>12,115,512</b>	<b>15,322,139</b>	<b>15,033,689</b>
Reserve	40.91%	46.12%	48.60%	45.75%

\*There was a change in 2023-2024 Beginning fund Balance of \$6236 after the adopted budget rolled in Galaxy dealing with negative Interest in the General Fund Account.



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# Revenue Statement

## *General Fund - Unrestricted*

	Actual 21/22	Actual 22/23	Actual 23/24	Adopted 24/25
State General Apportionment	14,755,572	21,058,628	26,543,658	24,828,886
Mandated Cost	65,600	71,440	81,043	72,694
Grants	182,157	204,358	484,477	425,901
Student Fin Aid Admin	-	-	-	-
State Block Grants	-	-	-	-
Other State Income	424,814	516,473	491,719	742,328
Educational Protection Act	4,351,571	3,826,110	2,118,127	2,751,013
Total State Other Revenue	19,779,714	25,677,009	29,719,024	28,820,822
 Local:				
Property Taxes	1,693,285	1,856,100	2,271,051	2,464,560
Redevelopment Funds	176,087	321,106	357,506	285,000
Enrollment Fees	723,483	577,536	1,206,980	836,000
Arizona Enrollment Fees	6,067	52,038	7,902	10,000
Out-of-State Fees	3,248	24,283	58,613	10,000
Student Records	1,512	2,982	4,298	1,500
Interest	(128,595)	543,779	921,936	50,000
Other	160,067	193,852	189,512	92,000
Total Local	2,635,154	3,571,677	5,017,798	3,749,060
 <b>TOTAL REVENUE</b>	 <b>22,414,868</b>	 <b>29,248,685</b>	 <b>34,736,822</b>	 <b>32,569,882</b>



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# Expense Statement

## *General Fund - Unrestricted*

	Actual 21/22	Actual 22/23	Actual 23/24	Adopted 24/25
<b>Academic Salaries:</b>				
11-Contract Faculty	3,873,953	4,358,793	4,954,790	3,774,903
12-Contract Adm, Librarians, Counselors	1,446,051	1,574,387	1,676,466	1,644,454
13-Hrly Faculty	1,358,468	1,553,653	1,877,004	2,170,791
14-Hrly Adm, Counselors, Librarians	4,330	922	18,392	21,480
Object Group 1000 Total	6,682,803	7,487,754	8,526,652	7,611,628
<b>Classified Salaries:</b>				
21-Contract Non-Instructional	3,008,030	3,186,192	3,833,028	4,394,114
22-Contract Instructional Aides	6,277	-	-	-
23-Hrly Non-Instructional	99,121	111,337	108,376	233,092
24-Hrly Instructional Aides	-	-	-	-
Object Group 2000 Total	3,113,428	3,297,529	3,941,404	4,627,206
<b>Staff Benefits:</b>				
31-32 PERS & STRS	1,707,416	2,013,073	2,360,394	2,611,407
33-38 Active Employees	2,224,597	2,363,925	2,492,234	2,618,321
39-Early Retirement & Retiree Benefits	79,554	78,895	87,144	26,400
Object Group 3000 Total	4,011,567	4,455,893	4,939,772	5,256,128
<b>Supplies:</b>				
40-49 Supplies	180,590	286,341	266,934	239,658
<b>Rents, Utilities &amp; Other Operating:</b>				
50-Postage and Other Operating	19,338	27,865	45,456	29,090
51-Consultants & Contract Services	1,951,017	2,017,635	4,003,659	4,000,000
52-Travel & Mileage	152,783	200,724	251,455	328,774
53-Fees, Software, Memberships, Dues	87,822	100,909	78,640	70,860
54-Insurance	126,513	140,174	170,636	170,958
55-Utilities	532,372	743,676	831,208	853,994
56-Rents, Repairs, Maintenance	1,548,023	1,473,430	1,852,745	2,011,987
57-Audits, Interest and Legal	257,654	269,104	430,842	537,971
58-Advertising, Postage and Other Operating	13,966	16,532	52,928	52,933
59-Other Holding	-	-	-	-
Object Group 5000 Total	4,689,487	4,990,050	7,717,570	8,056,567
<b>Capital Outlay:</b>				
61-Sites and Site Improvements	-	-	15,921	-
62-Buildings and Alterations	-	-	-	-
63-Books	-	-	-	-
64-Equipment	85,528	26,301	283,678	236,912
Object Group 6000 Total	85,528	26,301	299,599	236,912
<b>Other Outgo:</b>				
71-Debt Service	1,020,088	1,020,888	1,020,538	1,020,538
73-Interfund Transfers*	2,330,756	4,500,000	4,500,000	5,500,000
75/6-St. Fin Aid & Other Pymts to Students	218,272	204,358	311,492	309,695
79-Reserve-Dedicated Reserves	-	-	-	-
Object Group 7000 Total	3,569,116	5,725,246	5,832,029	6,830,233
Total Expenditures	22,332,519	26,269,114	31,523,960	32,858,332

\* \$4,500,000 Moved to Captiol Outlay for Construction, Chiller Plant, Software, furniture and Vehicle Contingency and \$1,000,000 in 61 Fund for PARS SRP

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# General Fund Restricted

	<b>Adult Education Block Grant (ABE) 24/25 Budget</b>	<b>Basic Needs (BNC) 24/25 Budget</b>	<b>CalWORKs (CAW) 24/25 Budget</b>	<b>CARE (CAR) 24/25 Budget</b>
<b>Revenue:</b>	<b>1,009,771</b>	<b>184,315</b>	<b>195,477</b>	<b>141,570</b>
<b>Prior Year Carryover:</b>	<b>696,502</b>	<b>213,539</b>	-	-
<b>Academic Salaries:</b>	44,073	-	-	-
<b>Classified Salaries:</b>	219,426	116,256	86,189	14,028
<b>Benefits:</b>	101,904	53,388	43,820	11,384
<b>Supplies:</b>	120,630	114,671	2,000	900
<b>Rents, Utilities:</b>	1,120,240	41,350	6,472	2,700
<b>Capital Outlay:</b>	100,000	10,000	-	-
<b>Other Outgo:</b>	-	62,189	56,996	112,558
<b>Total Expenditures</b>	<b>1,706,273</b>	<b>397,854</b>	<b>195,477</b>	<b>141,570</b>

	<b>CCAMPIS (CCA) 24/25 Budget</b>	<b>CDC QRIS Grant (CDC) 24/25 Budget</b>	<b>CDC IEEEP Grant 2.0 (CDC) 24/25 Budget</b>	<b>Common Course Numbering (CCN) 24/25 Budget</b>
<b>Revenue:</b>	<b>90,000</b>	-	<b>28,135</b>	<b>913,043</b>
<b>Prior Year Carryover:</b>	<b>66,793</b>	<b>2,625</b>	-	-
<b>Academic Salaries:</b>	-	-	-	50,255
<b>Classified Salaries:</b>	-	-	-	-
<b>Benefits:</b>	-	-	-	11,080
<b>Supplies:</b>	-	2,625	-	-
<b>Rents, Utilities:</b>	-	-	-	851,708
<b>Capital Outlay:</b>	-	-	28,135	-
<b>Other Outgo:</b>	156,793	-	-	-
<b>Total Expenditures</b>	<b>156,793</b>	<b>2,625</b>	<b>28,135</b>	<b>913,043</b>



# General Fund Restricted

	Cultural Competence (CCD) 24/25 Budget	Data Unlocked Grant (DUG) 24/25 Budget	Deferred Maintenance/ Instructional Equipment (IEP/IEB) 24/25 Budget	DSPS (DSP) 24/25 Budget
Revenue:	-	-	-	446,210
Prior Year Carryover:	50,435	47,703	687,871	-
Academic Salaries:	-	-	-	143,012
Classified Salaries:	-	-	-	41,447
Benefits:	-	-	-	63,627
Supplies:	-	-	-	162,017
Rents, Utilities & Other Outgoing:	50,435	47,703	-	28,707
Capital Outlay:	-	-	687,871	7,400
Other Outgo:	-	-	-	-
<b>Total Expenditures</b>	<b>50,435</b>	<b>47,703</b>	<b>687,871</b>	<b>446,210</b>

	DSPS Access to Print and Electronic Information (ATP) 24/25 Budget	DSPS Hard of Hearing (DHH) 24/25 Budget	EOPS (EOP) 24/25 Budget	EOPS One Time Funds (EOO) 24/25 Budget
Revenue:	10,835	5,847	1,153,009	142,566
Prior Year Carryover:	-	-	-	-
Academic Salaries:	-	-	284,814	83,971
Classified Salaries:	-	-	142,320	-
Benefits:	-	-	185,760	30,226
Supplies:	10,835	5,847	216,006	-
Rents, Utilities & Other Outgoing:	-	-	33,100	-
Capital Outlay:	-	-	-	-
Other Outgo:	-	-	291,009	28,369
<b>Total Expenditures</b>	<b>10,835</b>	<b>5,847</b>	<b>1,153,009</b>	<b>142,566</b>



# General Fund Restricted

	Equal Employment Opportunity (EEO) 24/25 Budget	Equitable Placement & Completion Grant (EPC) 24/25 Budget	Federal Work Study (FWS) 24/25 Budget	Food and Housing Insecurity (HFC) 24/25 Budget
Revenue:	-	-	35,091	-
Prior Year Carryover:	26,390	243,893	929	25,677
Academic Salaries:	-	-	-	-
Classified Salaries:	-	-	36,020	-
Benefits:	-	-	-	-
Supplies:	-	-	-	-
Rents, Utilities & Other Outgoing:	26,390	243,893	-	-
Capital Outlay:	-	-	-	-
Other Outgo:	-	-	-	25,677
<b>Total Expenditures</b>	<b>26,390</b>	<b>243,893</b>	<b>36,020</b>	<b>25,677</b>

	Financial Aid (BFA) 24/25 Budget	Financial Aid One-Time Funds (BFO) 24/25 Budget	Financial Aid Technology Grant (FTG) 24/25 Budget	Growing Inland Achievement (GIA) 24/25 Budget
Revenue:	279,812	76,588	43,056	-
Prior Year Carryover:	25,179	-	53,530	20,000
Academic Salaries:	-	-	-	-
Classified Salaries:	191,614	45,236	-	-
Benefits:	113,123	29,083	-	-
Supplies:	-	-	-	20,000
Rents, Utilities & Other Outgoing:	254	2,269	96,586	-
Capital Outlay:	-	-	-	-
Other Outgo:	-	-	-	-
<b>Total Expenditures</b>	<b>304,991</b>	<b>76,588</b>	<b>96,586</b>	<b>20,000</b>



# General Fund Restricted

	Guided Pathways Grant (GPW) 24/25 Budget	High Road Training Partnership (HRT) 24/25 Budget	HSI Nursing and Research Grant (HSI) 24/25 Budget	Information Technology/ Security (MIS) 24/25 Budget
Revenue:	-	-	600,000	175,000
Prior Year Carryover:	23,512	372,237	362,017	216,586
Academic Salaries:	-	-	82,220	-
Classified Salaries:	14,820	79,239	169,992	24,141
Benefits:	214	26,780	137,832	14,967
Supplies:	-	-	100,000	-
Rents, Utilities & Other Outgoing:	8,478	20,000	309,956	251,851
Capital Outlay:	-	246,218	162,017	100,627
Other Outgo:	-	-	-	-
<b>Total Expenditures</b>	<b>23,512</b>	<b>372,237</b>	<b>962,017</b>	<b>391,586</b>

	I3P (I3P) 24/25 Budget	LGBTQ Funding (LGB) 24/25 Budget	Lottery (LOT) 24/25 Budget	Mental Health Program (MHS) 24/25 Budget
Revenue:	-	39,234	214,922	151,102
Prior Year Carryover:	17,685	81,121	340,658	59,435
Academic Salaries:	-	-	-	19,511
Classified Salaries:	-	-	-	-
Benefits:	-	-	-	6,579
Supplies:	13,500	29,889	540,580	45,000
Rents, Utilities & Other Outgoing:	4,185	90,466	-	139,447
Capital Outlay:	-	-	15,000	-
Other Outgo:	-	-	-	-
<b>Total Expenditures</b>	<b>17,685</b>	<b>120,355</b>	<b>555,580</b>	<b>210,537</b>



# General Fund Restricted

	NextUp (NUP) 24/25 Budget	Outreach (OUT) 24/25 Budget	Puente (PUE) 24/25 Budget	Rising Scholars Grant (RSC) 24/25 Budget
Revenue:	137,819	-	-	148,000
Prior Year Carryover:	87,287	7,176	80,674	18,130
Academic Salaries:	-	-	-	-
Classified Salaries:	26,722	-	-	61,510
Benefits:	2,443	-	-	34,753
Supplies:	40,654	-	5,674	18,130
Rents, Utilities & Other Outgoing:	68,000	7,176	45,000	51,737
Capital Outlay:	-	-	-	-
Other Outgo:	87,287	-	30,000	-
<b>Total Expenditures</b>	<b>225,106</b>	<b>7,176</b>	<b>80,674</b>	<b>166,130</b>

	Rural Technology Grant (RTG) 24/25 Budget	Strong Workforce Local Funds (SWP) 24/25 Budget	Strong Workforce Regional Funds (SWP) 24/25 Budget	Student Equity and Achievement (SEA) 24/25 Budget
Revenue:	-	148,680	424,396	1,221,488
Prior Year Carryover:	15,195	214,674	309,696	19,815
Academic Salaries:	-	-	17,755	414,209
Classified Salaries:	-	-	282,169	355,880
Benefits:	-	-	94,944	358,663
Supplies:	-	30,000	45,198	11,000
Rents, Utilities & Other Outgoing:	15,195	181,184	193,018	101,551
Capital Outlay:	-	152,170	101,008	-
Other Outgo:	-	-	-	-
<b>Total Expenditures</b>	<b>15,195</b>	<b>363,354</b>	<b>734,092</b>	<b>1,241,303</b>



# General Fund Restricted

	Student Success Completion Grant (SCG) 24/25 Budget	Student Transfer Achievement Grant (TRF) 24/25 Budget	TANF (TNF) 24/25 Budget	Title 5 (TL5) 24/25 Budget
Revenue:	227,524	-	35,009	600,000
Prior Year Carryover:	1,298	20,213	-	247,222
Academic Salaries:	-	-	-	-
Classified Salaries:	-	-	-	357,610
Benefits:	-	-	-	245,985
Supplies:	-	8,500	13,009	113,627
Rents, Utilities & Other Outgoing:	-	11,713	2,000	30,000
Capital Outlay:	-	-	-	100,000
Other Outgo:	228,822	-	20,000	-
<b>Total Expenditures</b>	<b>228,822</b>	<b>20,213</b>	<b>35,009</b>	<b>847,222</b>

	Transfer Ed and Articulation - Seamless Transfer (TRA) 24/25 Budget	TRIO Grant (TRI) 24/25 Budget	UMOJA (UMJ) 24/25 Budget	Undocumented Resource Liaisons (URL) 24/25 Budget
Revenue:	-	272,364	-	67,592
Prior Year Carryover:	565,217	41,981	150,703	28,288
Academic Salaries:	45,229	34,663	-	48,166
Classified Salaries:	-	129,518	-	-
Benefits:	9,972	74,601	-	18,747
Supplies:	-	10,500	50,000	6,679
Rents, Utilities & Other Outgoing:	510,016	40,063	100,703	22,288
Capital Outlay:	-	10,000	-	-
Other Outgo:	-	15,000	-	-
<b>Total Expenditures</b>	<b>565,217</b>	<b>314,345</b>	<b>150,703</b>	<b>95,880</b>

	<b>Upward Bound (UWB) 24/25 Budget</b>	<b>Veterans Resource Center (VRC) 24/25 Budget</b>	<b>VATEA Perkins IC (VEA) 24/25 Budget</b>	<b>Zero Textbook Cost Program (ZTC) 24/25 Budget</b>
<b>Revenue:</b>	<b>299,038</b>	<b>22,253</b>	<b>201,351</b>	<b>275,000</b>
<b>Prior Year Carryover:</b>	<b>92,071</b>	<b>52,277</b>	-	<b>191,409</b>
<b>Academic Salaries:</b>	-	-	-	325,000
<b>Classified Salaries:</b>	201,543	34,014	42,665	-
<b>Benefits:</b>	91,827	20,573	27,746	141,409
<b>Supplies:</b>	12,870	6,756	108,000	-
<b>Rents, Utilities &amp; Other Outgoing:</b>	83,069	13,187	13,940	-
<b>Capital Outlay:</b>	-	-	9,000	-
<b>Other Outgo:</b>	1,800	-	-	-
<b>Total Expenditures</b>	<b>391,109</b>	<b>74,530</b>	<b>201,351</b>	<b>466,409</b>

## Summary of Restricted General Funds

	<b>2024/2025 Budget</b>
<b>Revenue:</b>	10,016,097
<b>Prior Year Carryover:</b>	5,777,643
<b>Academic Salaries:</b>	1,592,878
<b>Classified Salaries:</b>	2,672,359
<b>Benefits:</b>	1,951,430
<b>Supplies:</b>	1,865,097
<b>Rents, Utilities &amp; Other Outgoing:</b>	4,866,030
<b>Capital Outlay:</b>	1,729,446
<b>Other Outgo:</b>	1,116,500
<b>Total Expenditures</b>	<b>15,793,740</b>

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# Child Development Center

	Actual 21/22	Actual 22/23	Actual 23/24	Adopted 24/25
<b>Carry Over from Previous Year:</b>	77,285	48,127	24,559	188,723
<b>Revenue:</b>				
81-Federal Revenue	31,474	35,863	25,998	31,000
86-State Apportionment	520,615	476,058	771,844	703,718
86-State Food Program	4,164	4,765	818	3,500
88- Other Funds	5,000	-	2,500	-
88-Interest	200	6,414	3,856	3,500
88-Local Parent Fees Collected	885	-	324	500
<b>Total Revenue</b>	<b>562,339</b>	<b>523,100</b>	<b>805,340</b>	<b>742,218</b>
<b>Academic Salaries:</b>				
11-Contract Faculty	48,706	-	-	-
Object Group 1000 Total	48,706	-	-	-
<b>Classified Salaries:</b>				
21-Contract Non-Instructional	221,882	204,957	259,535	318,500
22-Contract Instructional Aides	135,923	151,236	162,108	126,306
23-Student Help Hourly	1,950	-	-	-
Object Group 2000 Total	359,755	356,193	421,643	444,806
<b>Staff Benefits:</b>				
31-38 Active Employees	167,852	166,790	195,559	187,836
Object Group 3000 Total	167,852	166,790	195,559	187,836
<b>Supplies:</b>				
40-49 Supplies	14,654	23,200	23,406	100,000
Object Group 4000 Total	14,654	23,200	23,406	100,000
<b>Rents, Utilities &amp; Other Operating:</b>				
51-Consultants & Contract Services	-	-	-	-
52-Travel & Mileage; Site Training	46	-	-	1,000
53-Fees, Software, Memberships, Dues	484	484	484	484
55-Utilities	-	-	-	-
56-Rents, Repairs & Maintenance	-	-	-	-
57-Advertising, Audits, Interest & Legals	-	-	-	5,000
58-Other Operating	-	-	-	-
Object Group 5000 Total	\$ 530	\$ 484	\$ 484	\$ 6,484
<b>Capital Outlay:</b>				
61-Sites & Site Improvements	\$ -	\$ -	\$ -	-
62-Buildings & Alterations	-	-	-	-
64-Equipment	-	-	-	25,000
Object Group 6000 Total	\$ -	\$ -	\$ -	\$ 25,000
<b>Total Expenditures</b>	<b>\$ 591,497</b>	<b>\$ 546,667</b>	<b>\$ 641,092</b>	<b>\$ 764,126</b>

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# Capital Funds

	Actual 21/22	Actual 22/23	Actual 23/24	Adopted 24/25
<b>Carry Over from Previous Year:</b>	5,985,033	7,517,213	3,054,703	4,534,777
<b>Revenue:</b>				
Transfer From General Fund	2,000,000	4,500,000	2,500,000	4,500,000
86-State Capital Project Funds	3,000,000	-	-	-
88-Interest	(155,457)	240,246	406,526	250,000
89-Other Financing Sources	22,448	254,783	93,448	22,448
<b>Total Revenue</b>	<b>4,866,991</b>	<b>4,995,029</b>	<b>2,999,974</b>	<b>4,772,448</b>
<b>Classified Salaries:</b>	69,761	87,786	36,022	-
<b>Staff Benefits:</b>	22,474	29,471	12,828	-
<b>Supplies:</b>	390	-	-	-
<b>Rents, Utilities &amp; Other Operating:</b>				
51-Consultants & Contract Services	-	-	-	-
52-Travel & Mileage	-	-	-	-
53-Fees, Software, Memberships, Dues	-	-	-	-
54-Insurance	-	274,093	130,730	35,000
55-Utilities	-	-	-	-
56-Rents, Repairs & Maintenance	122,712	194,704	470,905	550,000
57-Advertising,Audits, Interest & Legals	-	205	-	-
58-Other Operating	5,315	1,543	(150)	-
Object Group 5000 Total	128,027	470,545	601,485	585,000
<b>Capital Outlay:</b>				
61-Sites & Site Improvements	2,531,620	6,441,935	614,441	1,800,000
62-Buildings & Alterations	2,492,705	2,160,883	-	-
64-Equipment	221,596	328,476	255,124	-
Object Group 6000 Total	5,245,921	8,931,295	869,565	1,800,000
<b>Other Outgo:</b>				
71-Debt Service	-	-	-	-
73-Interfund Transfers	-	-	-	-
75/76-St. Fin Aid & Other Pymts to Students	-	-	-	-
79-Contingencies	-	-	-	-
Object Group 7000 total	-	-	-	-
<b>Total Expenditures</b>	<b>5,466,575</b>	<b>9,519,096</b>	<b>1,519,900</b>	<b>2,385,000</b>

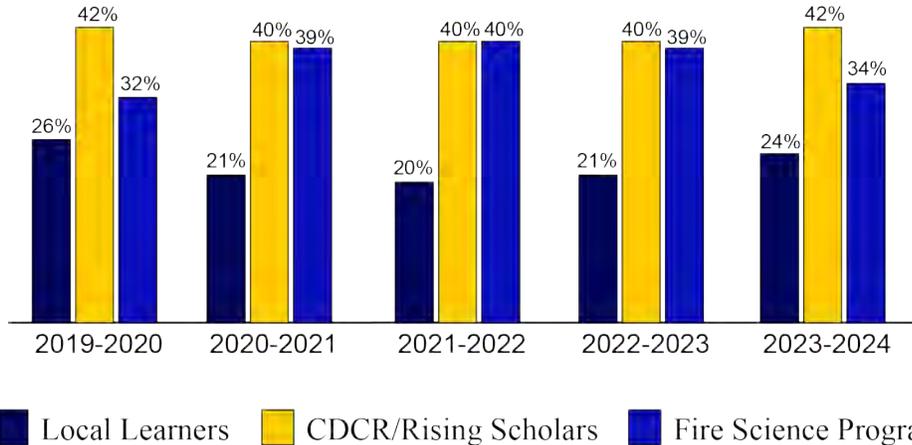


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# Bookstore Funds

	Actual 21/22	Actual 22/23	Actual 23/24	Adopted 24/25
Prior Year Carryover	309,110	304,481	313,119	546,135
Revenue	(4,629)	8,638	1,535,661	1,016,947
<b>Available Resources</b>	<b>\$ 304,481</b>	<b>\$ 313,119</b>	<b>1,848,780</b>	<b>\$ 1,563,082</b>
1- Academic Salaries:	-	-	-	-
2- Classified Salaries:	-	-	-	-
3- Staff Benefits:	-	-	-	-
4- Supplies:	-	-	1,279,969	1,000,000
5- Rents, Utilities & Other Operating:	-	-	22,675	25,000
6-Capital Outlay:	-	-	-	-
7- Other Outgo:	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>1,302,645</b>	<b>1,025,000</b>
<b>Ending Balance</b>	<b>304,481</b>	<b>313,119</b>	<b>546,135</b>	<b>538,082</b>

## Palo Verde College Enrollments by Program



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# Benefits Funds

	Actual 21/22	Actual 22/23	Actual 23/24	Adopted 24/25
Prior Year Carryover	509,624	660,206	589,308	620,627
Revenue	6,161	30,696	526,050	1,000,000
<b>Available Resources</b>	<b>515,785</b>	<b>690,902</b>	<b>1,115,358</b>	<b>1,620,627</b>
<b>1- Academic Salaries:</b>	40,399	33,434	412,948	-
<b>2- Classified Salaries:</b>	98,673	10,155	2,824	-
<b>3- Staff Benefits:</b>	9,971	26,244	51,511	-
<b>4- Supplies:</b>	-	6,944	6,282	-
<b>5- Rents, Utilities &amp; Other Operating:</b>	21,663	165	2,240	329,867
<b>6-Capital Outlay:</b>	-	24,652	18,926	-
<b>7- Other Outgo:</b>	-	-	-	-
<b>Total Expenditures</b>	<b>170,706</b>	<b>101,595</b>	<b>494,731</b>	<b>329,867</b>
<b>Ending Balance</b>	<b>345,079</b>	<b>589,308</b>	<b>620,627</b>	<b>1,290,760</b>

## Benefits Fund Balances

Certificated	6,936
Classified	7,625
Management	1,245
PL Insurance	652
OPEB	1,274,302
<b>Total</b>	<b>1,290,760</b>



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# Financial Aid Funds

	Actual 21/22	Actual 22/23	Actual 23/24	Adopted 24/25
Prior Year Carryover Revenue	321,180	564	9,622	2,936
	564	523,189	2,707	2,730,000
<b>Available Resources</b>	<b>321,744</b>	<b>523,753</b>	<b>12,329</b>	<b>2,732,936</b>
1- Academic Salaries:	-	-	-	-
2- Classified Salaries:	-	-	-	-
3- Staff Benefits:	-	-	-	-
4- Supplies:	-	-	-	-
5- Rents, Utilities & Other Operating:	-	-	-	-
6-Capital Outlay:	-	-	-	-
7- Other Outgo:	321,180	514,131	9,393	2,732,936
<b>Total Expenditures</b>	<b>321,180</b>	<b>514,131</b>	<b>9,393</b>	<b>2,732,936</b>
Ending Balance	564	9,622	2,936	-



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# Summary of All Funds

Funds	11		12	33	41	51	61	74	Grand Total
	General Fund		Restricted	Child Development	Capital Projects	Bookstore	Benefits Fund	Financial Aid	
	Unrestricted								
Beginning Balance	15,322,139	5,777,643		188,723	4,534,777	546,135	620,627	2,936	26,992,980
<b>Revenues</b>									
Federal	-	2,132,853		31,000	-	-	-	2,730,000	4,893,853
State	28,820,822	7,883,244		707,218	-	-	-	-	37,411,284
Local/Interest/Other	3,749,060			4,000	4,772,448	1,016,947	1,000,000		10,542,455
<b>Total Revenues</b>	<b>32,569,882</b>	<b>10,016,097</b>		<b>742,218</b>	<b>4,772,448</b>	<b>1,016,947</b>	<b>1,000,000</b>	<b>2,730,000</b>	<b>52,847,592</b>
<b>Expenditures</b>									
1000 Certificated Salaries	7,611,628	1,592,878		-	-	-	-	-	9,204,506
2000 Classified Salaries	4,627,206	2,672,359		444,806	-	-	-	-	7,744,371
3000 Employees Benefits	5,256,128	1,951,430		187,836	-	-	-	-	7,395,394
4000 Supplies	239,658	1,865,097		100,000	-	1,000,000	-	-	3,204,755
5000 Contract Services	8,056,567	4,866,030		6,484	585,000	25,000	329,867	-	13,868,948
6000 Capital Outlay	236,912	1,729,446		25,000	1,800,000	-	-	-	3,791,358
<b>Total Expenditures</b>	<b>26,028,099</b>	<b>14,677,240</b>		<b>764,126</b>	<b>2,385,000</b>	<b>1,025,000</b>	<b>329,867</b>	<b>-</b>	<b>45,209,332</b>
Student Outgo	309,695	1,116,500		-	-	-	-	2,732,936	4,159,131
Other Outgo	6,520,538	-		-	-	-	-	-	6,520,538
Contingency	-	-		-	-	-	-	-	-
<b>Total Other</b>	<b>6,830,233</b>	<b>1,116,500</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,732,936</b>	<b>10,679,669</b>
<b>Change in Fund Balance</b>	<b>(288,450)</b>	<b>(5,777,643)</b>		<b>(21,908)</b>	<b>2,387,448</b>	<b>(8,053)</b>	<b>670,133</b>	<b>(2,936)</b>	<b>(3,041,409)</b>
<b>Ending Balance</b>	<b>15,033,689</b>	<b>-</b>		<b>166,815</b>	<b>6,922,225</b>	<b>538,082</b>	<b>1,290,760</b>	<b>-</b>	<b>23,951,571</b>



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# Accounting Codes

## *Account Structure*

The Standardized Account Code Structure for the Palo Verde Community College District is as follows:

Fund:	Digits	XX
School:	Letters	XXX
Resource:	Digits	XXXX
Project Year:	Digits	X
Goal:	Digits	XXXX
Function	Digits	XXXX
Object	Digits	XXXX

Example of an account number for purchase of office supplies through EOPS Categorical funding:

12-EOP-0000-2-6430-0000-4550

If part of the expenditure should be paid from District match, the number charged would be:

11-EOP-0000-2-6430-0000-4550

## *Fund Numbers*

<b>Fund</b>	<b>Description</b>
11	General Unrestricted
12	Categorical Restricted (General Restricted)
33	Child Care (Child Development Center)
41	Capital Projects Funds
43	Bond Projects Funds
51	Bookstore Fund (Pirates' Bookstore)
61	Employee Benefits Fund
74	Financial Aid



## *Project Year (PY) Codes*

<b>Project Year</b>	<b>Project Year Description</b>
0	Current FY or 2019-2020
1	2020-2021
2	2021-2022
3	2022-2023
4	2023-2024
5	2024-2025
6	2025-2026
7	2016-2017
8	2017-2018
9	2018-2019
O	One-Time Funds

## *School, Goal and Function Codes*

<b>School</b>	<b>School Description</b>	<b>Goal Function</b>
A&R	ADMISSIONS & RECORDS	6200-0000
ABE	ADULT BASIC EDUCATION	6010-0000 or 4930-0000
ACC	ACCOUNTING	0502-0000
ACR	ACCREDITATION	6010-0000
ACS	ACADEMIC SENATE	6030-0000
AGR	AGRICULTURE CLASSES - PLANT SCIENCE	0103-0000
ALC	ALCOHOL/DRUG STUDIES PROGRAM	2104-0000
ANT	ANTHROPOLOGY	2202-0000
ART	ART	1002-0000
AST	ASTRONOMY	1911-0000
ASV	ACADEMIC SERVICES	6010-0000
ATH	ATHLETICS PROGRAM	6960-0000
ATP	ACCESS TO PRINT	6420-0000
AUT	AUTOMOTIVE TECHNOLOGY	0948-0000
BCT	BUILDING TRADES	0953-0000
BFA	FINANCIAL AID	6460-0000
BFO	FINANCIAL AID ONE -TIME FUNDS	6460-0000
BIO	BIOLOGY	0401-0000
BNC	BASIC NEEDS CENTER	6390-0000
BRD	BOARD OF TRUSTEES	6600-0013
BSV	BUSINESS SERVICES	6720-0000

<b>School</b>	<b>School Description</b>	<b>Goal Function</b>
BUS	BUSINESS	0501-0000
CAL	CAL GRANT	7010-0020
CAR	CARE PROGRAM	7010-0060
CAW	CALWORKS PROGRAM	6410-0000
CCA	CCAMPIS	7320-0000
CCD	CULTURAL COMPETENCE FACULTY	6730-0000
CCN	COMMON COURSE NUMBERING	6320-0000
CCG	COMMUNITY COLLEGE COMPLETION GRANT	6320-0000
CDC	CHILD DEVELOPMENT CENTER	6920-0000
CFO	CAL FRESH OUTREACH GRANT	6390-0000
CHD	CHILD DEVELOPMENT PROGRAM	1305-1000
CHE	CHEMISTRY	1905-0000
CIS	COMPUTER INFO. SCIENCES	0701-0000
CNA	CERTIFIED NURSING ASSISTANT	1230-3000
CRJ	CRIMINAL JUSTICE	2105-0000
CSA	CSEA	6750-0000
CSL	COUNSELING	6300-0000
CUA	CULINARY ARTS	1306-3000
CVD	COVID19 BLOCK GRANT	Varies
DAH	DIVISION-ALLIED HEALTH	1299-0000
DBU	DIVISION-BUSINESS	0505-0000
DCO	DIVISION-COMMUNICATIONS	0699-0000
DCT	DIVISION-CTE	0701-0000
DEL	DISTANCE EDUCATION LEARNING	4930-0000
DHH	DSPS HARD OF HEARING	6420-0000
DMS	DIVISION-MATH/SCIENCE	1999-0000
DRA	DISASTER RELIEF EMERGENCY STUDENT FINANCIAL AID	7010-0010
DRL	DREAMER RESOURCE LIAISON SUPPORT	6460-0000 OR 6010- 0000
DSP	DISABLED STUDENTS PROGRAM & SERVICES	6420-0000
DSS	DIVISION-SOCIAL SCIENCES	2201-0000
DUG	CTE DATA UNLOCK GRANT	6010-0000
EBP	EEO BEST PRACTICE	6730-0000
ECO	ECONOMICS	2204-0000
EDU	EDUCATION	0801-0000
EEO	EQUAL EMPLOYMENT OPPORTUNITY FUND	6760-0000
EFA	EMERGENCY FINANCIAL ASSISTANCE	7010-0000

<b>School</b>	<b>School Description</b>	<b>Goal Function</b>
ENG	ENGLISH	1501-0000
EOO	EOPS ONE-TIME FUNDS	6430-0000
EOP	EOP&S	6430-0000
EPC	EQUITABLE PLACEMENT & COMPLETION GRANT	Varies
ESL	ENGLISH AS A SECOND LANGUAGE	4930-0000
FND	FOUNDATION	7090-0000
FST	FIRE SERVICE TECH.	2133-0000
FTF	FULL TIME FACULTY HIRING	6730-0000
FTG	FINANCIAL AID TECHNOLOGY	6460-0000
FWS	FEDERAL WORK STUDY	7010-0000
GED	G.E.D.	4930-0000
GEL	GEOLOGY	1914-0000
GEO	GEOGRAPHY	2206-0000
GES	GENERAL STUDIES	4930-0000
GIA	GRPOWING INLAND ACHIEVEMENT	6490-0000
GPW	GUIDED PATHWAYS	6010-0000
HEA	HEALTH	0837-0000
HFC	HUNGER FREE CAMPUS BNC ONE-TIME FUNDS	6390-0000
HIS	HISTORY	2201-0000
HRM	HUMAN RESOURCES MANAGMENT	6730-0000
HRT	HIGH ROAD TRAINING PARTNERSHIP	1230-1000
HSI	HIS NURSING & RESEARCH GRANT	VARIES
I3P	INVENTION AND INCLUSIVE INNOVATION INITIATIVE	0505-0000
IEB	BLOCK GRANT (SCH MTN)	6500-0000
IEP	INSTRUCTIONAL EQUIPMENT GRANT	Varies
IRS	INSTITUTIONAL RESEARCH	6790-0000
LGB	LGBTQ+	6390-0000
LIB	LIBRARY	6120-0000
LOT	LOTTERY	Varies
LSC	LEARNING SKILLS CENTER	6110-0000
M&O	MAINTENANCE & OPERATIONS	6500-0000
MAN	MANAGEMENT	0502-0000
MAT	MATHEMATICS	1701-0000
MHS	MENTAL HEALTH SERVICES	6390-0000
MIS	MANAGEMENT INFORMATION SYSTEMS	6780-0000
MKT	MARKETING	6450-0000
MUS	MUSIC	1004-0000

<b>School</b>	<b>School Description</b>	<b>Goal Function</b>
NBE	NON-CREDIT BASIC EDUCATION	6010-0000
NDL	NEEDLES	6010-0000
NUP	NEXTUP	6430-0000
NUR	NURSING PROGRAMS	1230-2000
OUT	OUTREACH PROGRAMS	6450-0000
PAS	PASSPORT SERVICES	6730-0000
PHE	PHYSICAL EDUCATION	0835-0000
PHI	PHILOSOPHY	1509-0000
PHY	PHYSICS	1902-0000
PIR	PIRATES CHEST	6390-0000
POS	POLITICAL SCIENCE	2207-0000
PRT	PARTNERSHIP RESOURCE TEAM - IEPI	6790-0000
PSY	PSYCHOLOGY	2001-0000
PUE	PUENTE	6450-0000
PTI	PART TIME INSTRUCTION	6730-0000
RDG	READING	1501-0000
RET	RETIREMENT	Varies
RSC	RISING SCHOLARS	6010-0000
RTG	RURAL TECHNOLOGY GRANT	6200-0000
SCG	STUDENT SUCCESS COMPLETION GRANT	7010-0020
SDV	STAFF DEVELOPMENT	6750-0000
SEA	STUDENT EQUITY ACHIEVEMENT	6390-0000 or 6320-0000
SEC	SECURITY	6500-0000
SOC	SOCIOLOGY	2208-0000
SPA	SPANISH	1105-0000
SPE	SPEECH	1506-0000
SSA	STUDENT SERVICES ADMINISTRATION	6450-0000
SUP	SUPERINTENDENT/PRESIDENT	6600-0011
SWP	STRONG WORKFORCE PROGRAM	6190-**** Varies
THA	THEATRE ARTS	1007-0000
TL5	TITLE 5	6110-0000
TNF	TANF	6410-0000
TRA	TRANSFER EDUCATION AND ARTICULATION SEAMLESS TRANSFER	6330-0000
TRF	STUDENT TRANSFER ACHIEVEMENT GRANT	6330-0000
TRI	TRIO GRANT-DISABLED STUDENT SERVICES	6420-0000
UMJ	UMOJA	6390-0000

School	School Description	Goal Function
URL	UNDOCUMENTED RESOURCE LIAISON	6460-0000/6320-0000
UWB	UPWARD BOUND	6310-0000
VEA	VATEA FUNDS	Varies
VRC	VETERANS RESOURCE CENTER	6480-0000
WEL	WELDING	0956-5000
ZTC	ZERO TEXTBOOK COST PROGRAM	Varies

## *Object Codes*

### 1000 Certificated Salaries

Object	Object Description
1100	INSTRUCTIONAL SALARIES
1200	NONINSTRUCTIONAL SALARIES
1300	INSTRUCTIONAL SALARIES, PART - TIME
1400	NONINSTRUCTIONAL SALARIES, BOARD MEMBER STIPENDS

### 2000 Classified Salaries

Object	Object Description
2100	FULL TIME CLASSIFIED SALARIES
2200	INSTRUCTIONAL AIDES
2300	STUDENT EMPLOYEES

### 3000 Benefits

Object	Object Description
3100	STATE TEACHERS' RETIREMENT SYSTEM (STRS)
3200	PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS)
3300	OLD AGE, SURVIVORS, DISABILITY, AND HEALTH INSURANCE (OASDI)
3400	HEALTH & WELFARE BENEFITS
3500	STATE UNEMPLOYMENT INSURANCE
3600	WORKERS' COMPENSATION INSURANCE
3700	LOCAL/ALTERNATIVE RETIREMENT SYSTEMS
3900	OTHER BENEFITS

### 4000 Supplies and Materials

<b>Object</b>	<b>Object Description</b>
4100	TEXTBOOKS
4200	OTHER BOOKS
4210	OTHER BOOKS
4220	LIBRARY BOOKS
4230	REFERENCE BOOKS
4300	INSTRUCTIONAL SUPPLIES
4320	DIRECT PURCHASE INSTRUCTIONAL SUPPLIES
4330	PERIODICALS/MAGAZINES
4340	BOOKBINDING
4350	INSTRUCTIONAL MEDIA
4359	INSTR. MEDIA MATERIALS
4360	TESTS
4370	COMMENCEMENT
4390	OTHER INSTRUCTIONAL SUPPLIES
4391	INSTR. MEDIA SUPPLIES
4400	NON-CAPITALIZED EQUIPMENT
4500	NON INSTRUCTIONAL SUPPLIES
4510	MAINTENANCE SUPPLIES
4520	CUSTODIAL SUPPLIES
4530	GROUND/GARDEN SUPPLIES
4540	HEALTH SUPPLIES
4550	OFFICE SUPPLIES
4555	COPYING & PRINTING
4556	COPYING
4557	PRINTING
4560	REPAIR OF SUPPLIES
4570	COMPUTER SERVICE SUPPLIES
4580	THEATRE SUPPLIES
4590	OTHER SUPPLIES
4600	PUPIL TRANSPORTATION SUPPLIES
4610	FUEL - GAS AND DIESEL
4630	TIRES AND TUBES
4640	TOOLS
4690	OTHER TRANSPORTATION SUPPLIES
4691	LUBRICATION
4700	FOOD SERVICES
4710	FOOD
4720	MEALS NEEDY CHILDREN
4790	OTHER SUPPLIES

**5000 Other Operating Expenses & Contract Services**

<b>Object</b>	<b>Object Description</b>
5045	POSTAGE
5110	CONSULTANTS - WHO WORK INSIDE THE CLASSROOM
5120	LECTURERS
5130	DOCTORS/NURSES
5150	OPERATIONS
5160	AMBULANCE
5200	TRAVEL
5210	MILEAGE
5211	FLEET MILEAGE
5220	CONFERENCES
5222	PROFESSIONAL GROWTH
5229	SEMINARS
5250	TRAVEL EXP CANDIDATE
5300	DUES AND MEMBERSHIPS
5310	MEMBERSHIPS
5320	DUES
5400	INSURANCE
5410	FIRE AND THEFT
5420	LIABILITY INSURANCE
5430	FIDELITY BOND PREMIUMS
5440	STUDENT INSURANCE
5450	CLAIMS EXPENSE
5510	NATURAL GAS
5520	ELECTRICITY
5530	WATER
5540	TELEPHONE
5550	LAUNDRY AND CLEANING
5560	TOWEL SERVICE
5570	WASTE DISPOSAL
5590	MISCELLANEOUS
5600	RENTS, LEASES AND REPAIRS
5610	COUNTY CONTRACTS
5620	ALL OTHER CONTRACT
5630	RENTS AND LEASES
5640	REPAIRS
5648	COMPUTER MAINTENANCE ARGMT.
5649	CAMPUS LIGHTING MAINTENCE
5650	TRANSPORTATION CONTRACTS
5660	TRANSPORTATION IN LIEU
5700	LEGAL, ELECTION AND AUDIT EXPENSES
5710	AUDIT

<b>Object</b>	<b>Object Description</b>
5720	ELECTIONS
5730	LEGAL
5740	ADVERTISING
5760	COUNTY SERVICES
5790	OTHER
5800	OTHER SERVICES AND EXPENSES
5810	APPRAISALS
5820	INTEREST
5821	STRS/PERS PENALTIES AND INTEREST
5822	TRANS EXPENSE
5830	SURVEYS
5840	PHYSICALS
5850	FINGERPRINTS
5860	COUNTY SERVICES
5870	CONSORTIUM EXPENSES
5880	DAMAGE PERSONAL PROPERTY

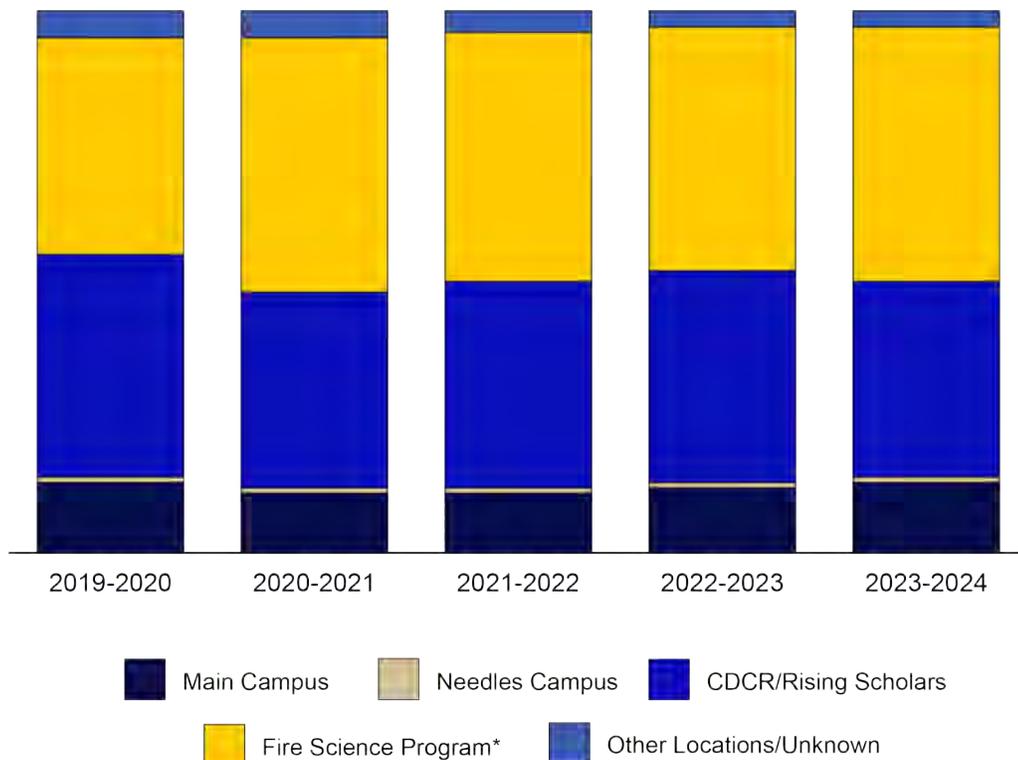
**6000 Capital Outlay**

<b>Object</b>	<b>Object Description</b>
6110	SITES
6120	SITE IMPROVEMENT
6123	ARCHITECT FEE
6124	TESTING
6126	CONSTRUCTION CONTRACT
6127	FIXTURES & FIXED EQUIP.
6128	INSPECTION
6210	NEW BUILDINGS
6217	FIXTURES & EQUIPMENT
6220	REMODEL
6300	LIBRARY BOOKS
6310	BOOKS/NEW AND EXPANDED LIBRARY
6410	AUDIO VISUAL EQUIPMENT
6420	LIBRARY EQUIPMENT
6430	FOOD SERVICE EQUIPMENT
6480	EQUIPMENT
6491	OTHER INSTR. EQUIP
6492	OTHER EQUIP, NON INSTR

**7000 Other Outgo**

<b>Object</b>	<b>Object Description</b>
7100	DEBT RETIREMENT
7500	STUDENT FINANCIAL AID
7510	STUDENT FINANCIAL SCHOLARSHIP
7520	STUDENT FINANCIAL GRANT
7530	STUDENT FINANCIAL LOAN
7540	BOOK GRANTS
7560	TRANSPORTATION GRANTS
7570	CHILD CARE GRANTS
7601	SURVIVAL KITS
7620	STUDENT FINANCIAL GRANTS
7640	BOOK VOUCHERS
7650	MEAL VOUCHERS
7660	TRANSPORTATION/BUS PASSES
7670	CHILD CARE

**Palo Verde College  
Student Headcount by Location**



*\*Note: 2023-24 data for Fire Science is not final.*

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# Budget Committee Members



**Stephanie Slagan**  
Chair; Assistant  
Superintendent/VP of  
Administrative Services  
and College  
Advancement



**Jim Thomas**  
Executive Director of  
Fiscal Services



**Clint Cowden**  
Assistant  
Superintendent/VP of  
Instruction and Student  
Services



**Maria Gamez**  
ESL Instructor/  
Non-credit CIS



**Anna Thelen**  
Business/Economics  
Instructor



**Shelley Hamilton**  
Director of Admissions  
and Records



**Denise Hunt**  
Executive Assistant to the  
Superintendent/President



**Nancy Hale**  
Executive Assistant to  
the VP of Administrative  
Services & College  
Advancement



**Rich Soto**  
Web Service/Network  
Specialist



**Vacant**  
ASG

# Budget Committee Resources



**Mario Hale**  
Director of Facilities and Operations



**Israel Class**  
Chief Technology Officer



**Alma Correa**  
Dean of Research, Planning and Institutional Effectiveness



**Ger Xiong**  
Dean of Student Services



**Sam Robinson**  
Dean of Instruction



**Jaclyn Randall**  
Dean of Needles Center

# Sails Up Go Pirates!

*"I am proud of the creativity and perseverance demonstrated by our students, faculty, and staff over the past. Together, we will continue to navigate challenges and are well-equipped to tackle whatever the future holds."*  
~Bruce Moses, Ed.D



PALO VERDE COLLEGE



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One College Drive  
Blythe, CA 92225

paloverde.edu  
760.921.5500