PARADISE VALLEY COMMUNITY COLLEGE

A **MARICOPA** COMMUNITY COLLEGE

FINANCIAL BUDGET COMMITTEE
(FBC) MEMBERSHIP

Herman Gonzalez	Jon Storslee	Huu Hoang	Eric Leshinskie
Stephanie Polliard	Loretta Mondragon	Corey Weidner	Lori Lindseth
Kathaerine Johnson	John Snelling	Dale Heuser	Scott Massey
Shannon Monge	Christianne Nieuwsma	Jeanette Cernetic	Scott Meek
Anne Suzuki	Jana Schwartz	Kim Dean	Brett Reed
Lili Kang			

FY2020-21 COLLEGE BUDGET DEVELOPMENT RECOMMENDATIONS

PVCC - Current Year and Future Budget Development Plan

Fiscal Year 2020-2021

As of April 22, 2020

Operational Fund	FY 15 OYO Funding	FY16 OYO Final Funding	%	FY18 OYO Funding	FY19 OYO Funding	Additional Fund for FY19	FY20 OYO Funding	FY20 OYO Additional Fund	Total FY20 OYO Fund	Total FY21 OYO Fund
College Administration	$ 78,028	$ 77,248	6.54%	$ 65,355	$ 65,355	$ 30,698	$ 65,355	$ 20,697	$ 86,052	$ 86,052
Academic Affairs	676,559	669,793	56.67%	$ 566,672	$ 566,672	$ 220,992	$ 566,672	$ 170,002	$ 736,674	$ 736,674
Student Affairs ***	217,977	215,797	18.26%	$ 182,573	$ 182,573	$ 85,756	$ 182,573	$ 54,772	$ 237,345	$ 237,345
Administrative Services	104,205	103,163	8.73%	$ 87,280	$ 87,280	$ 40,996	$ 87,280	$ 26,184	$ 113,464	$ 113,464
Technology	117,147	115,976	9.81%	$ 98,120	$ 98,120	$ 46,088	$ 98,120	$ 29,436	$ 127,556	$ 127,556
	$ 1,193,916	$ 1,181,977		$ 1,000,000	$ 1,000,000	$ 424,530	$ 1,000,000	$ 301,091	$ 1,301,091	$ 1,301,091

Capital Fund	FY2021 Planned Budget	FY2021 Recomd'ed Amount	Notes
Non-Tech	$ 60,000	$ 60,000	About $350K
IT	520,000	850,791	will be used
Occ-Ed	350,000	200,000	from year-end
Facility Project & Furniture	120,000	120,000	funding
Library	$ 60,000	$ 60,000	
	$ 1,110,000	$ 1,290,791	(180,791)

FY2020-21 Operational Fund Assumption

FY2021 Estimated Expenses

FY21 OYO Operational Fund	$ (1,301,091)
OYO Commitments & Obligations	$ (347,713) from **
Program Initiative & Puma path	$ (300,000)
FY21 Enrollment Reserve	$ (236,562)
TOTAL:	$ (2,185,366) (A)

FY2021 Funding Sources

Carry-Forward from FY20	$ 1,485,366
Part-time Base Budget	$ 600,000
Contingency Base Budget	$ 100,000 from ***
TOTAL:	$ 2,185,366 (B)

FUND BALANCE in SURPLUS:	$ - (A) + (B)

FY2021 Other Funding Sources

Fund 230 (Carry-Forward 210)	$ 790,000
Fund 230 (Special Project)	$ 300,000
Fund 280 (Meet & Confer transfers)	$ 94,000
Prop 301 and other grants	$ -
TOTAL:	$ 1,184,000

Notes: Two budget items apply Fund 230
- $100K for Facility Special Projects
- $100K for one year commitment for student service one-stop-shop temp. wages

FY2020-2021 OYO Commitments and Obligations Assumption

	FY18-19 Approved	FY19-20 Approved	FY20-21 Recommended	Funding Sources
Academic Affairs				
- Online Tutoring		$ 20,000	$ 20,000	OYO
- EMT Medical Director			$ 7,500	OYO/PROP301
Subtotal:	$ -	$ 35,771	$ 27,500	
Student Affairs				
- Increase fees in Athletic Teams (53210)			$ 23,000	OYO
- Student Services One-Stop-Shop for FY21 PT			$ 50,000	OYO
Subtotal:	$ 55,000	$ 60,000	$ 73,000	
Administrative Services				
- Software licenses and services			$ 50,000	OYO
Subtotal:	$ -	$ 40,000	$ 50,000	
President Office				
- HLC	$ 25,000	$ 30,000	$ 30,000	OYO
- General institutional commitments			$ 70,000	OYO
Subtotal:	$ 25,000	$ 30,000	$ 100,000	
Institutional				
- FY20 Enrollment Decline	$ 406,830	$ 494,068	$ 97,213	Base
Subtotal:	$ 406,830	$ 494,068	$ 97,213	
TOTAL Commitments and Obligations:	$ 486,830	$ 619,839	$ 347,713	**

Recommended Fund in Base	$	97,213
OYO	$	347,713

FY2020-21 Budget Requests Summary

Operational Fund	Page #	No of Reqs	Requested Amount	Recomd'ed Amount
Academic Affairs	3-19	78	$ 2,163,326	$ 736,674
Student Services	20-28	45	1,058,312	237,345
Administrative Services	29	3	169,900	113,464
Information Technology	30	2	182,000	127,556
President Office Staff	31-38	26	883,693	86,052
Total:		154	$ 4,457,231	$ 1,301,091
Personnel - Operational		77	$ 3,462,922	$ 1,144,064
Non-Personnel -Operational		77	$ 994,309	$ 157,027
Prop 301 and Carl Perkins	49-62	46	$ 2,291,281	$ 374,256
Total:		46	$ 2,291,281	$ 374,256
Capital Fund				
Technology Capital	39-43	18	$ 856,321	$ 850,791
Non-Technology Capital	44	5	278,109	60,000
Occupational Capital	45-48	16	392,184	200,000
Library		1	60,000	60,000
Facilities & Furniture	63-67	24	12,224,518	120,000
Total:		64	$ 13,811,132	$ 1,290,791
Grand Total:		264	$ 20,559,644	$ 2,966,138

Notes: Extra $100K for Facilities and Furniture
Prop 301 and Carl Perkins grant will be pending base on District.

FY2020-21 Budget Recommendations for Enrollment Decline

Enrollment Fund Avaialble in FY2020	$	-
FY21 Enrollment Decline with 3%	$	(288,723)
Salary Push-Pull plus one of the following	$	118,723
50% PT Wage & 50% PT Instruct Evening	$	100,000
50% PT Wage & 50% PT Instruct Evening	$	362,482
50% PT Wage & 50% PT Instruct Evening	$	843,688
Above 10% plus vacant position $600K	$	1,324,893

Enrollment Reduction Estimate FY2020	-3%	-4%	-5%	-10%	-15%
4518.36	4382.81	4337.6256	4,292	4,067	3840.61
(-/+)	-135.55	-180.73	-225.92	-451.84	-677.75
Base Budget Reduction	$ (288,723)	$ (384,964)	$ (481,205)	$ (962,411)	$ (1,443,616)

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
OPERATIONAL FUND												
SP21-017	Library	Part-Time Circ/Acq Support	Benefit: Optimal levels of service provided at the Circulation Desk on a continuous basis throughout hours of operation. Consequence: Continued flexing of work schedule by Library Manager and staff to cover the library's regular hours of operation.	Operational - Personnel		1.0 University Transfer Education and General Education		2	$ 18,000	$ 18,000	$ 18,000	
SP21-014	Library	Database Subscriptions OYO	Purpose of request: Each year the library requests $40,000 in support of our electronic database subscriptions - an indispensable collection of research on which our students and faculty rely. As the prices for these databases rise, we need to be responsive in funding our access to scholarly research. In the past year, half of our unique database subscriptions rose in cost between 3-11%. We'd like to request $5000.00 more than last year's allocation to make up for this change in subscription costs. Benefit: Continue subscription to databases to support content areas and student learning in all formats. Students use predominantly electronic resources for their research needs. Any decrease in funding for these resources dramatically impacts their ability to find the critical, academic research that they require for college-level scholarship. Our databases also support faculty with their research and support their OER endeavors. Money spent developing OER results in savings for students. Consequence: If this budget is reduced, we will be forced to cancel subscriptions upon which our students and faculty rely. Without this funding, we are unable to purchase new materials as the need arises. We might be forced to cancel particularly costly databases which support academic programs. Why permanent? The need for e-resources is not going away. It's the nature of how research is now done. Rather than requesting budget support for these essential collections each year, it makes more sense to commit to spending these dollars for a need that is perpetual.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 45,000	$ 40,000	$ 40,000	
SP21-022	Nursing	Operational budget program supplies and membership	?Please identify the need or issue that motivated this budget request and please describe how this request addresses the need or issue to archive the college goal/priority. If this request is prompted by a legal mandate or business requirement, please provide background on this requirement. This ACEN membership is a business requirement for nursing program accreditation . How does this request advance goals at a reasonable cost for the return on expenditures? NLN and ACEN dues along with the traditional pinning ceremony are required to fulfill the mission of the Nursing program. What is the impact if no funding is allocated to this request? How would you address this issue? The nursing program will not be able to keep it accreditation with ACEN. Which office or department will be involved in this budget review? Administration Office supplies - $3,000.00 Pinning/Graduation - $4,000 (printing, refreshments) ACEN annual dues - $3,000.00 NLN dues - $3,000.00	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.2 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Experience	1	$ 13,000	$ 7,000	$ 7,000	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-023	Math Center	Part Time Tutors and SI leader	This budget request will be used to pay part time wages for the fiscal year for SI and tutoring. It will allow department to separate tutoring and office assistant wages.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	3.2 Developmental Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 113,000	$ 60,000	$ 60,000	
SP21-036	Learning Support Center	Wages to provide tutoring to PVCC students	Tutors consist of part-time and student employees, with hourly wages ranging from $11.25 for those without degrees to $14.14 for adjunct faculty. Minimum wage will increase to $12 on January 1, 2020. I am requesting $8,000 in additional funds over FY 2019's $206,652 to pay for the $0.25 an hour wage increase to student and part-time employees and the increased minimum wage of $12 an hour. Part-time and student staff work fewer than 25 hours a week during the fall and spring semester and fewer than 20 hours a week in the summer. Studies have proven (Boylan, Bliss, and Bonham, 1997) that tutoring with a training component, which the LSC mandates for tutors, is one of two out-of-class interventions that increase student success, or passing a course with an A, B, or C, and persistence to the next semester or completion of academic goals. Grade studies of students who use LSC tutoring show that students using tutoring earn more B's and C's and fail or withdraw far less often than their peers in the same classes who do not use tutoring. The difference of withdrawal rates, for example, is 24% for those not using tutoring and 9% for those who work with tutors.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 214,652	$ 185,000	$ 185,000	
SP21-026	Learning Support Center	Black Mountain tutoring	This budget request will pay during the fall and spring semesters for 12 hours a week of science tutoring, 6 hours a week of math, and 2 hours of writing at $14.14 an hour. An additional 6 hours a week of tutoring will come from the LSC coordinator. These wages also include 10 weeks of summer tutoring to include 2 hours a day of math twice a week and 2 hours a day of science and of writing tutoring 4 days a week. The benefit to students is the ability to pass courses more often and withdraw less often, persisting to the completion of their goals. Because we train tutors, we are among the programs demonstrated nationally and longitudinally to have a positive impact upon student success (passing classes) and persistence to the next semester or to the completion of the degree or certificate.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success		1	$ 9,898	$ 9,898	$ 9,898	
SP21-025	Learning Support Center	Academic Reading Coaching	During the academic year, we need to hire the adjunct faculty member in the Educational Development job because this person works with all subjects and needs to be able to provide the best strategies for students in their various courses. This position also trains the other reading coach in reading development strategies. This position works 10 hours a week for 30 weeks at $27.50/hour ($8,250/year) in the role of educational development. The other reading coach works 10 hours a week at $12/hour for 30 weeks ($3,600/year). The total wages for the two come to $11,850 for the year. Through the first years of the program, students using it have passed the classes they have come in for with an A, B, or C 81% of the time. The increased FTSE from student success and persistence exceeds the cost of the program.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 Developmental Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 11,850	$ 11,850	$ 11,850	
SPOL21-214	Sciences	Black Mtn - Aquila Hall - Base Budget to purchase equipment, supplies, and consumables for Aquila Hall labs.	Black Mtn - Aquila Hall - Operation Funds (Base Budget) request for General Laboratory Supplies ? These supplies will be used to support the operational and instructional needs and to maintain the Science labs at the Black Mnt site. These funds will also be used to replace consumable supplies such as; genetic material used for DNA analysis, vertebrate and invertebrate dissection specimens, Chemicals used for making laboratory solutions and other supplies as required by Laboratory Instructors. If these General Lab Supplies are not purchased and replaced as needed it will not be possible to support most Science laboratory programs at the Black Mtn site.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 20,000	$ 10,000	$ 10,000	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-053	Sciences	Student/Temporary Lab Assistant for Life and Physical Science	The Student Lab Assistants, under the direction of the Lab Coordinator and/or Lab Techs, will support Life Sciences and Physical Science laboratory activities. These individuals will be responsible for assisting in the preparation of precise chemical solutions, assisting with the setup of laboratory equipment for experiments, disposal of chemical waste, and maintaining the student laboratory environment. All Science courses include a laboratory component. To support the Life and Physical Science laboratory programs, we have to employ numerous lab assistants. With these individuals, laboratory coverage is provided from 7:00am to 10:00pm, Monday through Thursday and Friday, 8:00am - 3:00pm. With this expanded coverage, the integrity and continuity of the Science laboratories is maintained. If these positions are not funded, the coverage and operations of the Science laboratories will be compromised.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	3	$ 34,500	$ 34,500	$ 34,500	
SP21-055	Sciences	Student/Temporary Lab Assistant for Physical Science	The Student Lab Assistants, under the direction of the Lab Coordinator and/or Lab Techs, will support Chemistry, Geology, Astronomy, Engineering and Physics laboratory activities. These individuals will be responsible for assisting in the preparation of precise chemical solutions, assisting with the setup of laboratory equipment for experiments, disposal of chemical waste, and maintaining the student laboratory environment. All Physical Science courses include a laboratory component. To support the Physical Science laboratory program, we have to employ numerous lab assistants. With these individuals, laboratory coverage is provided from 7:00am to 10:00pm, Monday through Thursday and Friday, 8:00am - 2:00pm. With this expanded coverage, the integrity and continuity of the Science laboratories is maintained. If these positions are not funded, the coverage and operations of the Science laboratories will be compromised.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 11,500	$ 11,500	$ 11,500	
SPOL21-218	Office of the Vice President of Academic Affairs	Faculty Stipend for New Online & Hybrid Course Development	Faculty Stipend for New Online & Hybrid Course Development	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 51,780	$ 22,039	$ 22,039	
SP21-072	Black Mountain	Black Mtn-Staffing PT Wages - (2) Placement/DRS/Instructional Testing	Temporary funding for Black mtn staffing, Testing Technicians.?- Positions are currently funded as OYO temp funds for Placement/DRS/Instructional testing FY20. Re-requesting continued funding. Staffing for Placement Testing and DRS proctored testing has increased over the years. Morning DRS & Instructional testing was being proctored by Advisors/staff. Funding is needed to staff Mon - Thursday testing for Placement, DRS and Instructional testing. Staffing for Placement Testing is necessary to maintain the current Assessment services offered. Consequence: Black Mtn would become no compliant with proctored testing for DRS and Instructional tests.	Operational - Personnel		1.0 University Transfer Education and General Education		1	$ 32,000	$ 32,000	$ 32,000	
SP21-071	Black Mountain	Black Mtn-Security Staffing PT Wages	Temporary funding for Black Mtn Security Aide. (Was previously approved for FY20 at 16,000 to cover the year) Staffing for the site is necessary to maintain the site and its services. Currently FT Security covers morning hours, this position covers 4:00-10pm Mon - Thursday. Consequence: Without funding patrolling and security issues such as parking, accidents, medical, and locking up of the buildings would need to be handled by the Advisor or Site Coordinator. This position also ensured lock up of FCF community center since the college and FCF are physically in the same building.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 16,000	$ 16,000	$ 16,000	

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SPOL21-224	Early College Programs	Early College Programs Concurrent Enrollment Student Service Analyst Permanent	The Early College Programs department would like to convert the OYO Student Service Analyst position for Puma Early College and concurrent enrollment to a permanent position, which will serve to coordinate all student service functions (recruitment, admissions, enrollment, advising, and academic support/referrals) for all concurrent enrollment students outside of ACE and Hoop of Learning, approximately between 230-330 students every semester. This position would provide a case management level of student support and would also serve to liaison with the high schools for recruitment of new concurrent enrollment students.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 76,000	$ 76,000	$ 76,000	
SP21-089	Counseling & Personal Development	Temp Wages - Administrative Secretary	The Counseling and Personal Development Division provides a comprehensive counseling instruction and service program to assist students, staff, and community members to attain their academic, career, and personal goals. * This position provides direct and indirect support to counselor, service faculty and the learners they serve; * This position will help provide support for the administrative tasks associated with iStartSmart's college success classes; * This position provides technical support to assess division efficiency, effectiveness and impact on student learning outcomes; * This position schedules faculty, staff and students appointments; * The clerical and technical support this position provides is essential in order for the division to fulfill its mission and to become more comprehensive and niche-focused. *Counselors work with such student population niches as student athletes, students attending orientation (which will likely be required for developmental students), ESL students, and adult re-entry students. Without adequate staffing infrastructure, the ability for Counselors to work effectively and efficiently with these populations can become compromised. 1. A receptionist position for the Counseling Division has been requested for the past 14 years without being funded. The division had an OYO position for 6 years until 7 years ago when that position was eliminated. For the past 8 years the division has been using temporary funds for this position. Further, the funds were cut by 22% a several years ago which meant a reduction in staff for a position that was already under-funded. For stability purposes, this position should be funded as a full-time position. We are simply requesting temporary funds to maintain the last several years of staffing needs. 2. Significant increases in division staffing, growth and comprehensiveness of division curriculum and services, and student utilization of division programs and services has occurred. Accordingly, demands on the time and role and function of this position have increased. 3. With the new student Welcome Center, especially designed for new students, staffing has become even more significant. The need for an administrative assistant is critical to meet	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 25,000	$ 25,000	$ 25,000	
SP21-088	Counseling & Personal Development	Part-Time wages Counseling services	This request will cover 10 hours/week of counseling hours for fall and spring semester to provide personal, career, and crisis counseling to students, consultation to faculty and staff, workshops throughout both semesters. Without this support counseling will be unable to provide necessary and timely counseling assistance to students and staff. Currently, we are near capacity during many weeks; however, we lost a full-time counselor that is not likely to be replaced. So, we basically have an almost 18% reduction in our staffing.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 10,000	$ 10,000	$ 10,000	
SP21-107	Fine & Performing Arts	Funding for Theater Productions	These funds are used to pay for director, designer, choreographer, music director, stage manager and crew stipends for four (4) theater productions in the 2019-2020 season. This requests was funded at $20k for FY2019-2020.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 30,000	$ 15,000	$ 15,000	

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SP21-109	Fine & Performing Arts	Funds for Music Accompanists	$5,000 in funds to pay part-time wages for music accompanists for rehearsals, concerts, and outreach performances. This requests was funded at $5k for FY2019-2020.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 5,000	$ 5,000	$ 5,000	
SP21-108	Fine & Performing Arts	Funds for Art Lab Techs	This request is for $15,000 for support the part-time wages for three art lab techs, in which one lab tech will serve the needs of ceramics and sculpture in D-building ($8,000), one lab tech will support the needs and out of class meeting requirements for drawing/painting/design courses in M-East Art Studio and J141 ($4,000), and one lab tech will support the needs of the Digital Arts Studio in E-150 ($3,000). This requests was funded at $10k for FY2019-2020, but we have now added a new art studio in E-150.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 15,000	$ 10,000	$ 10,000	
SPOL21-241	DAN (Dance)	Support Staff and Supplies for Dance Program Needs	*Funds are being requested to continue to hire a temp.PT staff to assist with the following: 1) Supervising students rehearsals for work outside of class for DAN280 Dance Practicum, DAN298 Special Projects and DAN264/265 Choreography I/II 2) Secure music rights for all the music that is part of the Fall and Spring Dance Collection 3) Pay for royalty funds in order to use the music selected for our Fall and Spring Dance Collections 4) Funding needed for the Fall and Spring Dance Collections. Lighting designer, stage manager, music technician, videographer, student supervision, and guest artists. 5) Community and High School Outreach, funds utilized to offer dance workshops, high school career fairs, guest artist 6)Dance supplies typically covered by course fees. *The request is a minimal cost to enhance student success and degree completion as well as increase enrollment. *Consequences of not funding this request: 6) Dance students need space to rehearse and create. In order to support student's success and completion of the AAFA in Dance we need to provide students with rehearsal space and a person who can supervise student rehearsals. 2) In order to comply with Music Right Laws the PVCC dance program needs to go through the process of requesting music rights for the Fall and Spring Dance Collection. This concert provides students with an opportunity to hone their technical dancing skills, provide a PVCC dance community in which students support and inspire each other. The dance concert is also our best way of involving our community and for other students to know that we have a dance program with an AAFA in dance.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement		1	$ 7,000	$ 3,000	$ 3,000	
SP21-127	Fitness Center	Wellness and Fitness Technician Senior	*Continue to staff the Fitness Center with an OYO full-time Fitness Center Technician to provide 20-30 hours of instruction and coverage. The Fitness Center Technician position have plays a critical role in the safe and effective operations of the Fitness Center. The programming that is currently occurring at the Fitness Center is in need of specialized professional technical assistance (Fitness for Academic Success, Credit Classes, Small Group Training Classes, Sports Conditioning, Senior Fitness, Post-Cardiac Rehab.) The goal is to break down barriers to overall student wellness, which will promote improved student retention and academic performance, according to studies. *The position can result in a lowering of personnel costs for floor hours, as this position would be required to work 25-30 hours on the floor per week. * The consequences of not continuing to fund this OYO position would be an increased cost by requiring the need of hiring additional adjunct faculty for the 20-30 hours/week of supervision of PED fitness center classes. The benefits to student outcomes have been documented in students providing data that indicates the Fitness Center should be a service that is funded much like other services that contribute to student success (Student Life, Library, Counseling, Learning Support Center, Computer Commons, etc...).	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education		1	$ 56,000	$ 51,526	$ 51,526	

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SP21-006	Social Sciences	National Association for the Education of Young Children (NAEYC) annual accreditation fee of	National Association for the Education of Young Children (NAEYC) annual accreditation fee of $1,683.00. The ECH program's accreditation ensures the program's NAEYC compliance. The Associate of Applied Science in Early Childhood Education degree at Paradise Valley Community College is accredited and serves as evidence of our program's high-quality preparation of early childhood professionals and signifies a commitment to continuous improvement. The accreditation also ensures that the AAS in ECE course content is aligned with the National Association for the Education of Young Children's Professional Preparation Standards.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 1,683	$ 1,683	$ 1,683	
SP21-008	Social Sciences	The Child Development Associate Credential (CDA) Gold Standard accreditation.	The Child Development Associate Credential (CDA) Gold Standard is a recognition of excellence in early childhood education training. It quickly identifies an organization as a leading CDA training program and makes it a sought-after option for students.

Accreditation requires a number of steps. The PVCC ECE program has been working on ensuring that all accreditation practices are in place and are ready to apply for Step 4: Documentation review. There is a $1,000 fee upon completion of Step 5 and another $1,000 fee upon completion of Step 8, the final step of the accreditation process. The CDA Gold Standard is valid for 3 years. | Operational - Non Personnel | 1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience | University Transfer Education and General Education | 1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success | 1 | $ 2,000 | $ 2,000 | $ 2,000 | |
| SP21-068 | Office of the Vice President of Academic Affairs | SIS Scheduler - Instructional Services Coordinator Senior | Justification: Changes in SIS /HR have caused a bottleneck in SIS scheduling. Additional staff is needed to process SIS and faculty loads.
Grade 109
Hourly: $15.61-$24.98 (mid-point is $20.29)
Salary: $32,470-$51,952 (mid-point is $42,211)
Funding Type: Operational
Strategic Priorities: 1.0 Access and Student Success
Amount requested - Grade 109 - $42,211 | Operational - Personnel | 1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience | 1.0 University Transfer Education and General Education | 1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success | 1 | $ 42,211 | $ 74,178 | $ 74,178 | |
| SP21-020 | Nursing | Maintain Nursing Program Accreditation | To maintain accreditation status through ACEN & AZSBN in order to provide the nursing program at PVCC to the community.
Data was not a factor as this is a legal requirement to maintain the nursing program.
Should this request not be honored, the program would not be able to continue at PVCC.
Yearly reports due to ACEN and AZBN will meet the yearly requirements. | Operational - Non Personnel | 1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience | 1.0 University Transfer Education and General Education | 1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success | 1 | $ 5,500 | $ 5,500 | $ 5,500 | |
| SPOL21-225 | Early College Programs | Student Service Analyst - Dual Enrollment | The Early College Programs Office is requesting funding to hire a Dual Enrollment Coordinator/Academic Planner, which would allow us to consolidate all Dual Enrollment responsibilities into one position. Coordinators within the Early College Programs Department were classified as Student Service Analyst according to the new MCCCD class and comp reorganization at a grade of 114, with a starting salary of $45,000 plus benefits. | Operational - Personnel | 1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience | | | 1 | $ 76,000 | $ - | $ - | |
| SPOL21-214 | Office of the Vice President of Academic Affairs | Academic Assessment | AAT & Critical Thinking Academy Co-Chairs. Fall & Spring. | Operational - Personnel | 1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience | 1.0 University Transfer Education and General Education | 1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success | 1 | $ 26,650 | | $ - | |

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SPOL21-219	Office of the Vice President of Academic Affairs	Academic Assessment & Program Review	AAT & Critical Thinking Co-Chairs. Summer. And Adjunct Faculty Stipend for Program Review.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 10,250		$ -	
SP21-045	Sciences	New temporary workers for Physical Science and Black Mountain labs	Additional lab assistants, under the direction of the Lab Coordinator and/or Lab Techs, will support Life Sciences laboratory evening activities at Black Mountain and Main campuses. These individuals will be responsible for assisting in the preparation of precise chemical solutions, assisting with the setup of laboratory equipment for experiments, disposal of chemical waste, and maintaining the student laboratory environment. All Science courses include a laboratory component, and current staffing is not sufficient to cover evening supervision of labs at Black Mountain and in Physical Sciences. To support the Life and Physical Science laboratory programs, we have to employ numerous lab assistants, however current staffing is insufficient to provide adequate evening coverage. With this expanded coverage, the integrity and continuity of the Science laboratories is maintained. If these positions are not funded, the coverage and operations of the Science evening laboratories will be compromised.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.2 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Experience	2	$ 28,800	$ -	$ -	
SP21-047	Sciences	Part-Time Evening Temporary Administrative Secretary Coverage LS/G Buildings	The Life Sciences building requires part-time evening administrative secretarial support. The building houses numerous full-time and adjunct faculty and support personnel. Administrative staff support is critical for the functioning of the building and the offering of courses and labs. Full-time and adjunct faculty supported by this individual is required. The workload generated with the operation of this building requires a part-time evening administrative secretary. This individual is also back up for the Administrative staff in G-Building. If this request is not funded, the efficient operation of programs, courses and laboratories in the Life Sciences building will suffer. Without a part-time day administrative secretary in the building, students will have significantly reduced resources to resolve problems associated with courses, labs, instructors and other issues.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 9,000	$ -	$ -	
SP21-038	Mathematics	Hire Evening Secretary	Hire Evening Secretary	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience		2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	1	$ 6,000		$ -	
SPOL21-228	Fire Science	Reoccurring Expense for Student Supplies	This request is to fund the following reoccurring expense associated with student supplies, which are required for student use each semester, in order to fulfill curriculum requirements. The salvaged vehicles (inoperable and to be recycled) are purchased each semester and have been previously funded utilizing FSC course fees. The towing services are part of the agreement with the salvage vehicle vendor (AZ Auto & Truck Parts, Phoenix), which requires us to have the vehicles towed from the vendor location to the class location (City of Phoenix Fire Training Academy), and then back to the vendor location for recycling. Towing services for salvaged vehicles to and from the vendor per semester The supplies (salvaged vehicles) are required, in order to provide extrication and vehicle fire training. These performance-based skills are mandated and required by the state training and certification authority, AZCFSE (AZ Center for Fire Service Excellence), which accredits our program through the national Fire Service accrediting body, IFSAC (International Fire Service Accreditation Congress).	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	125	$ 2,500.00		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SPOL21-229	Fire Science	Reoccurring Student Supplies	This request is to fund the following supplies, which are reoccurring and required for student use each semester, in order to fulfill curriculum requirements for FSC102, FSC159 and FSC175.The wood package is purchased each semester and has been previously funded utilizing FSC course fees. 20 sheets- 15/32 OSB (oriented strand board) per semester 100- 2x4x96 wood studs per semester These supplies are required, in order to provide Live Fire, Ventilation and Firefighter Survival training. These performance-based skills are mandated and required by the state training and certification authority, AZCFSE (AZ Center for Fire Service Excellence), which accredits our program through the national Fire Service accrediting body, IFSAC (International Fire Service Accreditation Congress).	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	440	$ 6,160.00		$ -	
SP21-001	Social Sciences	Early Childhood Education Outreach Coordinator	Funding for a part time Early Childhood Education Coordinator is necessary to maintain the National Association for the Education of Young Children (NAEYC) accreditation of the Paradise Valley CC Associate of Applied Science in Early Childhood Education degree. To maintain compliance, the program must build community partnerships with cooperating agencies for student internships and field experiences. This is a 12-month part-time position (20 hours a week for 52 weeks) at $20.46/hour plus benefits: $33,000.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 33,000		$ -	
SP21-004	Social Sciences	Lab Supplies and Equipment for Forensic and Anthropology Science Labs	This budget request is critical given Governing Board policy change that states students lab fees can no longer be utilized for these types of purchases. If these General Lab Supplies and Equipment are not purchased and replaced as needed it will not be possible to support our Forensic and Anthropology science laboratory programs.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 2,600		$ -	
SP21-010	Learning Communities	Faculty contracts for new cohorts	To increase Learning Community cohorts to six (12 instructors), the amount of funding for planning needs to be increased. Each faculty member will be paid one load hour for the planning required to create a new learning community. With a college goal of adding a learning community in each Field of Interest, this funding will provide for the development of new cohorts. Since the retention statistics of learning community students are high (89-95%), these students typically enroll in future courses at PVCC. If no funding is allocated to this request, it will be difficult to meet the goal.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	12	$ 11,220		$ -	
SP21-013	English	Part time wages for embedded tutors of 20 hours per week total	Due to the current placement of more students into English 101 with the expectation that students will complete English 101 within the first academic year, these students will need additional support in and out of the classroom. Embedded tutors will be used for supplemental instruction and one-and-one conferencing to aid the instructor of record. Additionally, these tutors can work in the M210 Writing Lab for drop-in tutoring. Tutors can be adjunct faculty, student workers, or tutors hired specifically for this purpose.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 20,000		$ -	
SP21-015	Library	Federal work study student employee	Benefit: Allows students attending PVCC to work on campus in a supportive environment. Provides valuable work experience to students, while simultaneously filling the library's critical need for customer service support at our Circulation/Reserves desk. Consequences: Without our student employees, we'd be hard-pressed to provide adequate staffing to fulfill our obligation to serve students from 7 am - 7 pm.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	1.0 University Transfer Education and General Education	1.2 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Experience	1	$ 8,000		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-024	Math Center	Part-time Wages/ Full-time employee	The number of tests being proctored in the MC testing center has increased throughout the semesters. This request is for a full time Student Services Tech. and part time wages for staff.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	3.2 Developmental Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 60,000		$ -	
SPOL21-238	EMT and Paramedicine	Board Approved - Senior Administrative Specialist - EMT	The $45000 is for Administrative Specialist (that should be upgraded by 2020-21 to Senior Administrative Specialist. * These positions are required to maintain and support the program and faculty. * The consequence of not having this position is compromise of the administrative effectiveness of the paramedic program.	Operational - Pers	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	3.2 Build a Great Place to Work through Organizational & Operational Effectiveness - Increase Organizational and	1	$ 45,000		$ -	
SPOL21-239	EMT and Paramedicine	Paramedic PT PSLA support staff (administrative assistant)	* The $25,000 is for a part time paramedic administrative assistant. * These positions are required to maintain and support the program and faculty. * The consequence of not having this position is compromise of the administrative effectiveness of the paramedic program. * EMT/Paramedicine department	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 25,000		$ -	
SP21-029	Learning Support Center	CRLA Tutor Training Certification	The College Reading and Learning Association certifies tutor training programs; once certified, the programs can certify tutors. The LSC's certification expired in June 2019 because the web site through which programs enter their certification and recertification materials and applications was not secure. By recertifying the program at level 1 for $150, the tutoring program establishes that if follows national best practices in its training program. Boylan, Bliss, and Bonham (1997) found that college tutoring programs without training components had no effect upon student success, whereas those that have a training component are second only to faculty interaction with students outside of the classroom as an indicator of student success.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education		1	$ 150		$ -	
SP21-030	Learning Support Center	General Office and Learning Supplies	We are requesting a supply budget that will allow us to maintain minimum standards of operation. This includes basic office and cleaning supplies; hand sanitizer, tissue, and disinfectant wipes for student and staff use; and supplies that assist learning, such as batteries and white board markers.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.2 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Experience	1	$ 1,000		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-031	Learning Support Center	LSC Events	We are requesting funds to allow us to host an open house, create an event for success coaching, provide small prizes for workshops and giveaways for events, have a professional appearance at tabling events through staff polos and a table drape, and supply granola bars and similar items for the academic coaches' offices to help identify and provide resources to students experiencing food insecurity. By making the LSC events more appealing and fun, we should be able to draw in more students, especially those who need our services but who are reluctant to come in. We also are requesting $240 for two staff events, the August and January all-staff training for our part-time and student staff, who do not attend convocation. We hold the training over four hours each training and use lunch during it as a way to build relationships among staff and create collaborations. The requested amount breaks down as follows: Staff polos: $300 (9 shirts--full-time staff, success coaches, and desk staff)--will need to request again only if more of the designated staff come on board Table drape: $200 Give-away promotional items: $1350 (2500 pens with flashlights and PVCC LSC logo, $0.75 each) Granola bars for students in the success coaching offices: $500	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,750		$ -	
SP21-033	Learning Support Center	LSC Instructional Services Coordinator	This position already is a permanent line for the LSC; I am requesting that the funds be restored to it. The president and VPAA approved this last year, and the posting was canceled when enrollment numbers declined. The lack of this position has prevented the LSC from providing services to students and to plan for the implementation of services for the Fields of Interest in Guided Pathways. We have tried OYO positions, and we cannot keep anyone in them. We have tried this position as a permanent learning technician, sr., which is a full-time tutor, making the expectation that the position do the coordinator's work completely out of scope. As a permanent learning technician, sr., we cannot keep anyone in the position. Without this position, LSC services decline; collaborations with campus divisions, departments, and offices decrease; and students are underserved in their academic support needs.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 73,184		$ -	
SP21-035	Learning Support Center	Wages for an English language Specialist	With thousands of English language learners in PVCC's service area, the college needs to be able to help them learn English and succeed in classes through assistance with writing, speaking, and understanding English. Adding an English language specialist to the LSC will allow the college to help community members learn enough English to take ESL classes and, after that, college-credit classes that will allow these community members to work and thrive in their community. The English language specialist will conduct workshops, provide writing assistance unique to these learners' needs, and coordinate workshops, CELSA prep, and placement test-taking. Without this part-time position, we continue to leave these community members under-served.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 16,500		$ -	
SP21-212	Learning Support Center	Online Tutoring	PVCC is accredited for distance education, and HLC requires a full complement of online services that correspond with in-person services. Online tutoring is a requirement for this accreditation. The current vendor charges $25 an hour for online tutoring, and PVCC currently uses approximately 800 hours of online tutoring a year for fall, spring, and summer classes. Without online tutoring, PVCC is not in compliance with its distance education accreditation requirements.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 20,000		$ -	
SP21-039	Mathematics	Wages for Running Summer Math Camp	Wages for Running Summer Math Camp	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			2	$ 2,400		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-041	Sciences	Additional Engineering faculty	Additional Engineering faculty	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	1	$ 91,420		$ -	
SP21-042	Sciences	Additional Physics faculty	Additional Physics faculty	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	1	$ 91,420		$ -	
SP21-043	Sciences	Lab technician to support Engineering program	Lab technician to support Engineering program	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	1	$ 62,000		$ -	
SP21-049	Sciences	Physical Science evening temporary worker	The temporary worker, under the direction of the Lab Coordinator and/or Lab Techs, will support Physical Science laboratory activities at Main campus. These individuals will be responsible for assisting in the preparation of precise chemical solutions, assisting with the setup of laboratory equipment for experiments, disposal of chemical waste, and maintaining the student laboratory environment. All Science courses include a laboratory component. To support the Physical Science laboratory programs, we have to employ numerous lab assistants. Current staffing does not provide coverage for evening labs that end at 10 pm. With this expanded coverage, the integrity and continuity of the Science laboratories is maintained. If these positions are not funded, the coverage and operations of the Science laboratories will be compromised.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience		1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 14,400		$ -	
SPOL21-215	Office of the Vice President of Academic Affairs	Guided Pathways	Co-chair, faculty. 4.5 load Summer, Fall & Spring. $925 / load hour.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 22,488		$ -	
SPOL21-216	Office of the Vice President of Academic Affairs	Faculty Outreach & Project Support	Faculty Outreach & Project Support	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 10,356		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SPOL21-217	Office of the Vice President of Academic Affairs	HLC Fee to App	HLC Fee to Approve New Programs	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 1,600		$ -	
SPOL21-253	Instructional Design	Adjunct Faculty Appreciation and Professional Development	4 events per year. Adjunct Day of Appreciation and Learning and other professional development events, which will include morning refreshments, opportunity for 3 hours of professional development followed by expressions of gratitude and lunch. Canvas Basics & Advanced will also be available in the afternoon. Historically average attendance has been 60 to 80 adjuncts per year.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 1,000		$ -	
SPOL21-254	Instructional Design	Software agreements	Software license agreements for Camtasia, Snag-it, Lynda.com, Articulate. Historically, we have used this software. This is just to put it into SPOL for accountability. $5000.00	Operational - None Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices			1	5000		$ -	
SPOL21-255	Instructional Design	Professional Development Opportunities	As the CTL grows, we want to expand our services to offer several professional development opportunities, which will include specialized training for staff, faculty and leadership. We need to bring in outside presenters and trainers to support the needs of the whole college. Here is a list of PD opportunities. Learning new technological skills, such as how to use interactive technology or course-management systems in ways that can improve teaching effectiveness and student performance. Improving fundamental teaching techniques, such as how to manage a classroom effectively or frame questions in ways that elicit deeper thinking and more substantive answers from students. Working with colleagues, such as in professional learning communities, to develop teaching skills collaboratively or create new interdisciplinary courses that are taught by teams of two or more teachers. Developing specialized skills to better teach and support certain populations of students, such as students with learning disabilities or students who are under-prepared for college level courses. Acquiring leadership skills, such as skills that can be used to develop and coordinate a college-improvement initiative Guided Pathway.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 10,000		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-073	Black Mountain	Black Mtn-Supply Budget Orion Hall	Currently funded as OYO temp funds. Re-requesting continued funding. FY18 Budget for Black Mtn & Aquila Hall were requested separately ($22500 BlkMtn, $10,000 Aquila) This request combines the two approved FY18 supply budget requests into one for FY19. General Operational funds for Black mtn ? Supplies/support for operational and instructional needs to maintain the campus site. In addition to supplies, funds are also used for marketing, special events, and out reach to the community (Welcome weeks, promotional items, campus/community events). All funds to support Black Mtn are in OYO status, this request would allow us to continue the day-to-day operation of the buildings and its services provided. Consequence: Without funds the site would not be able to operate and would be dependent on funds from the various divisions/departments for day to day needs.	Operational - Non Personnel		1.0 University Transfer Education and General Education		1	$ 32,500		$ -	
SP21-075	Early College Programs	Part time support for Early College Initiatives	The Early College Programs department is requesting funding for the support of a part time position to help coordinate Early College initiatives outside of the ACE, HOL, PEC, AAEC, and concurrent enrollment programs. This position would provide coordination efforts related to the Puma Explore Program, PVCC summer camps, Fine and performing arts concurrent enrollment and high school related programs, as well as assist department coordinators during peak times. This position would be funded 24 hours a week at $15 an hour.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 22,000		$ -	
SPOL21-221	Early College Programs	AAEC Full Time Student Service Analyst	The Early College Programs office is requesting funding to higher a Student Service Analyst position to serve the AAEC student population. This position would follow an embedded advisor model similar to other positions at PV and within MCCCD. Under the new classification this places the individual at a 114 pay grade with a minimum salary of $45,541 plus benefits. During the 2016-2017 academic year AAEC enrolled 371 unduplicated students and enrolled in 5,072 credits during the Fall and Spring semesters. Their total FTSE For the year was 169.06. There is a need for consistent academic planning, and coordination of business processes	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent			1	$ 76,000		$ -	
SPOL21-222	Early College Programs	Marketing/promotional materials for early college programs	Early College Programs would like to purchase items with the ECP logo on them to hand out to potential students at recruitment events. in an effort to expand our student outreach initiatives.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent			1	$ 3,000		$ -	
SPOL21-223	Early College Programs	Bonus time funding	The Early College Programs office will coordinate Bonus Time activities to better acquaint students to on campus resources, build community and participate in future planning. Funding is requested to support Bonus Time activities for the year. Funding would allow the Early College Programs department to pay for supplies and snacks for the high school students extending their time on campus. Bonus times are held each month, 4 meetings each semester. The department is requesting $100 per bonus time activity (approximately 90-100 students per each event). There are typically eight bonus times in a year. Bonus times are essential to connect students with members of their cohort, early college programs staff, campus support services, and they help with retention efforts during high school and matriculation efforts to PVCC post high school. Without funding the early college programs office would be limited in the resources we could provide to students during these events.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 800		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-076	Honors Program	Material and Supplies for Honors which covers rapid program growth and District cut	This budget will be used community building events, supplies (such as poster-boards) and handouts that directly support the success of Honors Students. We have had our budget reduced from what we usually get from the district budget (from $51,736 to $47,002 = - $4734) and in addition are having a 30% increase in the number of the students that we must serve. Without this money we will not be able to offer as many community building events, one credit explores classes, important handouts and packets, and showcase poster-boards for the students.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 6,012		$ -	
SP21-085	Business / Information Technology	Software and Hardware for Computer Science Courses	These items will be used in the computer science courses to conduct labs and to deliver the curriculum defined in the course objectives. The students will require these materials to effectively complete the objectives in the class. 25 Ea: Deluxe Digital / Analog Trainer Model: XK700, $266.5 * 25 = $6,662.50 Logic Works for Windows: $89.95 ea * 25 = $2,248.75 Electronics Kit $62.12 * 3 = $186.36 Various IC chips for testing $150 Total: $9061.25	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	2.0 Workforce and Economic Development		1	$ 9,100		$ -	
SPOL21-226	Counseling & Personal Development	Testing License	Required license to use and print tests.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 200		$ -	
SPOL21-227	Counseling & Personal Development	Tests	Career assessment tests for CPD150, CPD102AB, and career counseling students and community members.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	10	$ 1,000		$ -	
SP21-092	Fire Science	High Scholarship Project	Currently, Franklin Public Safety High as well as other valley high schools have students that are seeking a career in the fire service These students are frequently under-served economically, socially, and culturally. Administrators from the Phoenix Union High School District have approached the PVCC Fire Science Program to assist in seeking solution to this situation. The requirement to be eligible for FSC102 is Arizona State EMT Certification. This request returns reasonable cost for the return on this expenditure by providing more student eligibility into the workforce. Also additional funds are being pursued in the form of grants being offered for workforce development, such Arizona Public Service and Salt River Project. If this funding is not received, the program will be impacted negatively. The Fire Science Program will involved in this budget request.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	20	$ 68,000		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-095	Fire Science	Reoccurring Student Supplies	This request is to fund the following supplies, which are reoccurring and required for student use each semester, in order to fulfill curriculum requirements. The salvaged vehicles are purchased each semester and have been previously funded utilizing FSC course fees. 10- salvaged vehicles per semester. These supplies are required, in order to provide extrication and vehicle fire training. These performance-based skills are mandated and required by the state training and certification authority, AZCFSE (AZ Center for Fire Service Excellence), which accredits our program through the national Fire Service accrediting body, IFSAC (International Fire Service Accreditation Congress).	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	20	$ 2,500		$ -	
SP21-104	Fine & Performing Arts	Faculty Outreach Funds	For the past 5 years, the division of fine and performing arts has received funds to cover the costs of outreach to feeder schools, summer no experience necessary series, community organizations, and community performance venues. Outreach from the past two years specifically has resulted in new full-time students enrolled in the Music AAFA degree program and the Music Industry Studies AAS degree program. This program should now be permanently funded, but the program can continue with OYO funds.	Operational - Personnel	4.0 Strengthen our local impact through positive social change for the community.	4.0 Community Development and Civic and Global Engagement	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 20,000		$ -	
SP21-120	Fine & Performing Arts	Vocal/Choral Music Faculty Position	Hire a new full-time/residential Vocal/Music Faculty member. This will expanded the music program as well as the theater program. This new faculty position would teach part of the core load at Black Mountain and create a vocal/choral music ensemble housed at the Black Mountain Campus. The request was previously ranked as a need by the faculty staffing committee and would have been awarded, However, the college president lowered the rankings of the faculty staffing committee . For Fall 2019, we hired a new adjunct faculty member who has 30 students enrolled in choir and an additional 8 students enrolled in private music lessons. These are non-majors and community members. With a full-time faculty position, we will be able to turn 10-15 of these students into full-time students and music majors.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 100,000		$ -	
SPOL21-230	Fine & Performing Arts	CPA Assistant Technical Director Position	Hire the Assistant Technical Director for the CPA as a permanent position instead of renewing the 12-month OYO for a 6th year.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success,			1	$ 75,000		$ -	
SPOL21-242	DAN (Dance)	Organizational Dues, Registration fees and Supplies	*Funds are being requested for Organizational dues and registration fees for organizational events for recruitment and to enhance enrollment. The funds will also be used to purchase 1) costumes, props, and lighting gels to aid in performance, 2) to purchase other needed supplies/equipment for dance concerts and visiting guest artists/choreographers, 3) to purchase safety equipment including Marley tape and first aid kit supplies, and 4) to purchase percussion instruments to aid dance rehearsals and ethnic dance workshops 5) to purchase Anatomical models used in dance technique classes to provide an understanding of the body, body mechanics, anatomy, muscle imbalances, etc. in the classroom. *The request is a minimal cost to enhance student success and degree completion as well as increase enrollment. * Lack of funding would prohibit participation in events and recruitment efforts. Lack of funding would also impact the student success and retention. * Dance Department	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education		1	$ 3,000		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-121	Health / Exercise Science	Board Approved FT Senior Administrative Specialist Position - HES Division/Fitnes s Center	* Currently the FT Afternoon/Evening Senior Administrative Specialist Position for the HES Division/Fitness Center is an OYO position. This request is to make the position permanent. Therefore above Yes is checked for a renewed position, but also yes is checked to make this into a permanent Board Approved Position. * This position provides with adjunct and afternoon/evening administrative support for PED/Fitness Center, DAN, EXS, FON, HES, WED, REC, and IPH, and also for other allied health disciplines as needed. It is also the front line for student service to F-bldg., and assists with the Senior Silver Sneakers program, provides support for special events in the IHSC and F-bldg., and assists with promotion/marketing efforts of classes/programs. It is a cost effective way to gain all of the above support for the HES Division. * Lack of funding the position as a board approved FT position would result in continuation of the OYO funding of the position. Lack of funding the OYO position would potentially lead to a great reduction in enrollment because there would be a lack of customer service/support, promotion and marketing of classes/programs. * Departments involved include all HES depts. - PED/Fitness Center, DAN, EXS, FON, HES, WED, REC, IPH, FSC, EMT and Paramedicine and NUR.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education		1	$ 55,542		$ -	
SP21-122	Health / Exercise Science	Integrated Health Science Center Community Outreach supplies	* The Integrated Health Science Center, in conjunction with community health partners, holds community outreach events targeting the under-served, uninsured and under-insured, and under-represented with the goal of reducing the health equity gap. These outreach events are offered at no cost, and the vast majority of community partners participate at no cost. Amount requested is for basic supplies required to hold these events, such as food for health cooking demonstrations and water bottles for attendees. * This is a minimal cost that allows us to reach and serve our community at a minimal cost. * Without funding, we would not be able to hold these events and serve our at-need community in and around PVCC. * This is request involves the Health and Exercise Science division which includes all disciplines involved in the Integrated Health Science Center.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education		1	$ 3,000		$ -	
SP21-123	Health / Exercise Science	Maintain Allied Health Temp. Wages	Temporary wages are used in the allied health program/courses to assist with advisement, marketing, and program assessment (i.e. tracking of data for accreditation/certification and program completion) and guest speakers. The allied health programs this request supports include the Dietetic Technology Program, EXS Strength and Personal Training degree and certificates, the Teaching Healing and Meditation courses/program, transfer courses to 4 year colleges/universities, and the new sustainability courses, If not funded, specific program advisement, marketing and program assessment efforts, and guest lecturers will be limited. The past two years we supplemented allied health funds with Course Fees. These might not be available next year. The amount requested has not changed and has been approved for the past 10+ years which is why the yes was marked above to make these funds part of the permanent base budget. It has been used to support course fees for temp. staffing. * The funds have been requested and received every year for the past 10+ years, and have helped to support and grow all mentioned allied health courses and programs in the ways mentioned in the justification. * Allied health programs would be limited in support for marketing efforts, course/program and activities/events. * All allied health programs in the HES Division.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	1	$ 8,250		$ -	

SPOL ID	Department/ Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	President's Approval Amount	Notes
SP21-126	Health / Exercise Science	Supplemental Budget Request for Potential loss of Course Fees	Supplemental Budget Request for Potential loss of Course Fees	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	1	$ 12,000		$ -	
SPOL21-249	Fitness Center	Integrated Health Science Center Community Outreach supplies	* The Integrated Health Science Center, in conjunction with community health partners, holds community outreach events targeting the under-served, uninsured and under-insured, and under-represented with the goal of reducing the health equity gap. These outreach events are offered at no cost, and the vast majority of community partners participate at no cost. Amount requested is for basic supplies required to hold these events, such as food for health cooking demonstrations and water bottles for attendees. * This is a minimal cost that allows us to reach and serve our community at a minimal cost. * Without funding, we would not be able to hold these events and serve our at-need community in and around PVCC. * This is request involves the Health and Exercise Science division which includes all disciplines involved in the Integrated Health Science Center.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 3,000.00		$ -	
	736,674	736,674					OPERATIONAL FUND TOTAL:		$ 2,163,326	$ 736,674	$ 736,674	

											$ 237,345		

SPOL ID	Department/ Office	Account Title	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
OPERATIONAL FUND													
SP21-266	Career & Placement Service	Career/Job Placement	Career/Job Placement	Student Services Specialist OYO for Career Services JUSTIFICATION: Career Services cannot function without classified staff support in order to maintain or increase current level of services. As we shift toward guided pathways and we increase the number of first generation college students, students will desire internships, career work experiences, and job shadowing opportunities. Career Services works closely with CTE programs to help students obtain internships and to develop internships programs. Career Services will need to be actively developing relationships with employers and faculty to increase these opportunities	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce Development	1.2 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Experience	1	$ 63,000	$ 63,000		$ 63,000	
SP21-194	Office of the Vice President of Student Affairs	VP Student Affairs	Programming Budget, First Gen	Over 3400 first-generation college students attend Paradise Valley Community College. Our first-generation students and their families often would benefit from additional support and tailored services. This would allow us to start to develop a program similar to a TRIO program. This programming would also lend support to many of our Latin students as we work to close the equity gap and improve overall student success. This benefits us in our efforts toward becoming a HSI.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,500	$ 1,000		$ 1,000	
SP21-195	Office of the Vice President of Student Affairs	VP Student Affairs	VPSA Budget	The VP of Student Affairs budget is to support new initiative and encourage collaboration within Student Affairs. This includes annual division planning retreats and more intentional professional development training.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	3.2 Build a Great Place to Work through Organizational & Operational Effectiveness - Increase Organizational and Operational Effectiveness	1	$ 5,000	$ 12,788	Fund also includes $10000 for Men's and Women's Programming	$ 12,788	
SP21-192	Office of the Vice President of Student Affairs	VP Student Affairs	Professional Staff Polos	This funding will be used to support all those attending student affairs functions, including NSO's, Recruitment Events, Puma Fridays, etc. While these funds originate in student affairs, shirts are always provided to any new employee who requests them and/or attends a PVCC event where others have them. SA staff will work with Marketing to design the look and with HR to ensure they have access as needed for new employees. This contributes to our overall goal of creating conditions for employee success.	Operational - Non Personnel	3.0 Creating conditions for employee success: enhancing engagement, morale, quality of work life	1.0 University Transfer Education and General Education	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 2,500	$ 2,500	Request that this is funded outside of SA in the future as shirts are used in all units across campus.	$ 2,500	
SP21-190	Office of the Vice President of Student Affairs	VP Student Affairs	New Student Orientation	The Guided Academic Pathways Tri-Chairs have submitted a tentative budget to Jana Schwartz as the Leadership Team representative on the team. The budget for 2020-2021 benefits moving the Guided Pathways Program toward roll-out, officially Fall 2020. These programs continues to innovate and moving our progress forward.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	8	$ 3,200	$ 3,200		$ 3,200	

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SP21-196	Dean of Student Affairs	Dean Of Student Affairs	Admin support for SA	Continue staff position to support the Student Affairs Division Provide much needed support to the Division of Student Affairs that currently has only one Administrative support for the VPSA, Deans and all other departments. This position will report to the VPSA/Deans Administrative Assistant and will have responsibilities to include: calendar support for Deans, Travel and FSA support for SA departments, catering and room reservations, and other general administrative support. Currently the one Administrative Assistant priorities must be to support the VPSA especially with Title IX responsibilities, and secondly to support the Dean of Student Affairs with Code of Conduct, Early Alert and Student Complaints. The Associate Dean and all other areas of Student Affairs do not have any administrative support, unless it is part of another staff person's responsibilities in addition to current role(s). Without this additional administrative support, MAT level and other classified staff will continue to work outside of their roles to get administrative duties met creating delayed work at the other levels.	Operational - Personnel	3.0 Creating conditions for employee success: enhancing engagement, morale, quality of work life			1	$ 55,000	$ 55,000		$ 55,000	
SP21-199	Dean of Student Affairs	Dean Of Student Affairs	Support DRS students (111)	As our new OYO Advising manager does not have access to SPOL and last year's information, I am writing in this request for her. We are requesting continued support for Advising in this role to: continue as the liaison with the Universities, transfer student events and programs, provide direction and creation of the Puma Power-up workshops that are a precursor to the New Student Orientations and formal introduction to the FOI, advising to FOI and non-FOI students, support manager of Advising with other duties. As the Student Affairs Division only has one permanent Administrative Support, this role will provide administrative support to alleviate the one administrator. This position will report to the Advising Manager.	Operational - Personnel	3.0 Creating conditions for employee success: enhancing engagement, morale, quality of work life	1.0 University Transfer Education and General Education	1.2 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Experience	1	$ 57,000	$ 70,557		$ 70,557	Exchange this budget allocation with A&R permanent position for 50% PT A&R and 50% PT
SP21-198	Dean of Student Affairs	Dean Of Student Affairs	program fund engagement	The Foster Student Alumni (FSA) Advocate pilot program was started in Spring 2018. PVCC became the third college in MCCCD to start a program to support students from foster care backgrounds. We added on more involved Coaching training (3- day training for certification) for self-selected staff and faculty to coach specifically assigned students. The request for $1000 is to provide programming events and academic success supplies to engage FSA with faculty and staff to provide a support system to retain and graduate these students.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.2 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Experience	1	$ 1,000	$ 1,000		$ 1,000	
SP21-184	Dean of Student Affairs	Dean Of Student Affairs	Part time front office staff (2; 1 for Testing, 1 for Recruitment)	A part-time staff is needed to cover the front office area of the Recruitment Office when staff are out on recruitment events. This person will greet people and assist with office coordination while recruiters are out on recruitment visits. This person will also assist with fiscal duties for the Recruitment Office, testing and NSO. The second part-time staff is needed to assist with testing services throughout the day. There is two staff required to be there at all times and currently there is no full coverage during parts of the day. Specialty test are increasing and require additional assistance and monitoring from a testing staff member. Faculty testing requests for students are also increasing especially at peak times. The part-time person can assist with this as well allow other permanent staff to do more testing assessment and review with students as well as assist with net steps of enrollment.	Operational - Personnel	A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			2	$ 39,000	$ 19,500		$ 19,500	
SP21-183	Recruitment	Recruitment	Official Functions- Recruitment and Outreach events	The Office of Recruitment hosts many events for prospective students, families and community partners. The food, snacks and other official function necessities make the event engaging and fun. These events take place early in the morning or late in the evening. Providing food items helps attendees relax, and listen more attentively to the information they are being provided.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 8,800	$ 8,800		$ 8,800	

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SP21-186	Recruitment	Recruitment	Testing Center-Test units	Test units are required to provide minimum service to our students. The cost of units is going up next year because of multiple measures and ACCUPLACER not being the only test option. Cost can go from $1.95 to $2.40+ a unit.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 15,500		Fund through Testing Revenue Fund 230	$ -	
SP21-156	Student Life & Leadership	Student Development & Leadership	3/4 time support staff for PVCC Service Learning Program	3/4 time support staff for PVCC Service Learning Program + $4,250 Official Function = $50,000 Unit Goal Objective(s): 1)Expand PVCC?s Service Learning program to meet needs of our students, faculty and community in order to improve service learning experience, provide more options to help in our community and ?pilot? a reliable tracking system (researched the past year.) 2)Analyze data about Student Success and Retention, related to Service Learning, to improve support for faculty and students on a yearly basis. 3)Continue identifying Service Learning opportunities already occurring on campus, recognize and promote ?Best Practices?. (Refer to PVCC Service Learning Rubric) Current budget: Manager line was transferred from CDL/CTL in 2019-20. (Budget request scenarios listed below) The models we have researched include -- EMCC -- little to no money for their program and in place for less than 5 years CGCC -- large financial campus commitment and in place for over 10 years SCC -- in between EMCC and CGCC, and in place for about 5 years Here are the numbers I received from SCC for their Service Learning Program -- $30,000 yearly from SCC $9,800 yearly from a community member $39,800 $169,000 salaries paid -- this includes one manager (like me), one full-time hourly staff and one 3/4 time hourly staff $208,800 Total* *Note ? At this time, we are requesting a budget of $50,000 which includes one ? time person and a budget for Service Learning activities similar to some provided at SCC. (This does not include the salary for Sheri's position, as this line has already been transferred to Student Life.)	Operational - Personnel	4.0 Strengthen our local impact through positive social change for the community.			1	$ 45,750			$ -	
SP21-157	Student Life & Leadership	Student Development & Leadership	Administrative Assistant	The Office of Student Life and Leadership has been tasked with engaging more students through the follow NEW functions: - Food Pantry - Food Distribution - Civic Engagement - Service Learning - The Creation of a Positive Social Change center. - eSports For these initiatives to gain any traction, the Professional Staff need to have the day-to-day operations performed by an administrative assistant, who can coordinate and manage the functions of the Student Life Office.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 61,628			$ -	

SPOL ID	Department/ Office	Account Title	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-158	Student Life & Leadership	Student Development & Leadership	Budget for PVCC Service Learning events	Unit Goal Objective(s): 1)Expand PVCC?s Service Learning program to meet needs of our students, faculty and community in order to improve service learning experience, provide more options to help in our community and ?pilot? a reliable tracking system (researched the past year.) 2)Analyze data about Student Success and Retention, related to Service Learning, to improve support for faculty and students on a yearly basis. 3)Continue identifying Service Learning opportunities already occurring on campus, recognize and promote ?Best Practices?. (Refer to PVCC Service Learning Rubric) Current budget: Manager line was transferred from CDL/CTL in 2019-20. (Budget request scenarios listed below) The models we have researched include -- EMCC -- little to no money for their program and in place for less than 5 years CGCC -- large financial campus commitment and in place for over 10 years SCC -- in between EMCC and CGCC, and in place for about 5 years Here are the numbers I received from SCC for their Service Learning Program -- $30,000 yearly from SCC $9,800 yearly from a community member $39,800 $169,000 salaries paid -- this includes one manager (like me), one full-time hourly staff and one 3/4 time hourly staff $208,800 Total* *Note ? At this time, we are requesting a budget of $50,000 which includes one ? time person and a budget for Service Learning activities similar to some provided at SCC. (This does not include the salary for Sheri's position, as this line has already been transferred to Student Life.)	Operational - Non Personnel	4.0 Strengthen our local impact through positive social change for the community.			1	$ 4,250			$ -	
SP21-159	Athletics	Mens Athletics Baseball	Enhance Operation Support, Officials Fees	In 2021, The ACCAC will mandate three umpires at all Baseball and Softball competitions. This will increase the cost per game as the current (2020) mandate is for two umpires at each game. The purpose of this goal is to enhance the level of operational support on the field (in the form of officials) for the student-athletes and programs that comprise PVCC Athletics. Also, the goal is to have the college provide for expenses that are part of the cost of doing business. As an institution, and a participant in NJCAA Athletics, PVCC Athletics is required to fund the use of officials for these hosted athletics events. Current budget line = $7,211 2021 expense = $9,692 2021 Budget request = $2,500 This funding will need to be a base budget adjustment/increase as the fee increase is permanent.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 3,000		May request Base Budget Adjustment	$ -	
SP21-160	Athletics	Womens Athletics Softball	Enhance Operation Support, Officials Fees	In 2021, The ACCAC will mandate three umpires at all Softball competitions. This will increase the cost per game as the current (2020) mandate is for two umpires at each game. The purpose of this goal is to enhance the level of operational support on the field (in the form of officials) for the student-athletes and programs that comprise PVCC Athletics. Also, the goal is to have the college provide for expenses that are part of the cost of doing business. As an institution, and a participant in NJCAA Athletics, PVCC Athletics is required to fund the use of officials for these hosted athletics events. Current budget line = $2,449 2021 expense = $9,315 2021 Budget request = $6,900 This funding will need to be a base budget adjustment/increase as the fee increase is permanent.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 5,200		May request Base Budget Adjustment	$ -	

SPOL ID	Department/ Office	Account Title	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-176	Athletics	Mens Athletics General	Increase full time staff - Assistant Athletics Trainer (ATC)	Currently 1 certified athletic trainer (ATC) supports all 12 athletics programs. An assistant trainer for all sports (20 hours/wk.) was added via the proposal and base budget increase/allocation for baseball in 2008-2009. Currently athletics contracts with a third party to provide a part time (25 hour) per week assistant ATC. Despite the increase in part time staff the demand and requirements for ATC services, principally as a result of Saturday competitions and the desire for additional practice and competition hours during the week, dictates that the full time head ATC is overtaxed and unable to meet all requirements alone. Current coverage is minimal at best as the athletics calendar is well over 40 hours per week and a two person job at minimum during all hours.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 55,000		1st Request if Career Services is funded through Prop 301/Perkins	$ -	
SP21-177	Athletics	Mens Athletics General	Increase full time staff - Groundskeeper	Puma Athletics and it's facilities is in need of a full time groundskeeper to service the needs of the facilities on a year round basis. During the high season, August-May, this is a minimum six day per week job and a detriment if not filled properly. This position is industry standard. Currently, the college has one Groundskeeper Senior position servicing the entire campus. PVCC Athletics' robust facilities are in need of full time groundskeeper to keep up with practice, competition, and rental needs. Athletics facilities are in need of service Monday through Saturday for a great majority of the year. having one groundskeeper solely tending to athletics facilities is an industry norm.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 62,000		Request for this to be considered for funding through facilities personnel	$ -	
SP21-178	Athletics	Mens Athletics General	Increase full time staff - Head Coach	This request asks for additional full time staff in the athletics department. The additional staff will come in the form of an additional athletic specialists/sport head coaches. This request has been made in multiple subsequent years. Hiring of an additional Athletic Specialist was on tap in 2009, a candidate was chosen and HR was to execute the hire until the District hiring freeze negated the hire. Since then, the budget line that athletics once held for this position was swept. Athletics has consistently been understaffed which results in our student athletes not receiving the level of services and support needed. Also, Athletics consistently hires part time staffing to help fill the operational voids created by under staffing within the Athletics Department. Hiring an Athletic Specialist would bring PVCC?s full time Athletics Specialist to student athlete ration closer to that of other MCCCD athletics departments. If this request is denied - will result in simply sustaining current student-athlete support with no way of enhancing academic success initiatives, student success programing or other departmental growth opportunities.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 75,000			$ -	
SP21-161	Athletics	Womens Athletics Cross Country	Enhance Operational Support, Increase to Sport & Training Budgets	Women Cross Country FY2020 budget is $2,979 This sport's operational budget historically falls far short of any other sport operational budget in the Athletics Department. This accounts for an increase to a $5,000 budget.? This sport's budget is grossly behind all others in the department and this increase request brings it more in line with comparable sports (ie: Tennis & Golf) although, still less even at $5,000.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 2,000		May request Base Budget Adjustment	$ -	
SP21-162	Athletics	Womens Athletics Track	Enhance Operational Support, Increase to Sport & Training Budgets	Women Track FY2020 budget is $14,082 10% increase	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 1,400		May request Base Budget Adjustment	$ -	

SPOL ID	Department/ Office	Account Title	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-163	Athletics	Womens Athletics Softball	Enhance Operational Support, Increase to Sport & Training Budgets	Softball FY2020 budget is $22,821 10% increase	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,300		May request Base Budget Adjustment	$ -	
SP21-164	Athletics	Womens Athletics Tennis	Enhance Operational Support, Increase to Sport & Training Budgets	Women Tennis FY2020 budget is $7,546 10% increase	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 800		May request Base Budget Adjustment	$ -	
SP21-165	Athletics	Womens Athletics Soccer	Enhance Operational Support, Increase to Sport & Training Budgets	Women Soccer FY2020 budget is $19,560 10% increase	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,000		May request Base Budget Adjustment	$ -	
SP21-166	Athletics	Womens Athletics Golf	Enhance Operational Support, Increase to Sport & Training Budgets	Women Golf FY2020 budget is $10,840 10% increase + $200, for equity with Men Golf request	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 1,300		May request Base Budget Adjustment	$ -	
SP21-167	Athletics	Mens Athletics Track	Enhance Operational Support, Increase to Sport & Training Budgets	Men's Track FY2020 budget is $12,854 10% increase + $100, for equity with Women Track request	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 1,400		May request Base Budget Adjustment	$ -	
SP21-168	Athletics	Mens Athletics Training	Enhance Operational Support, Increase to Sport & Training Budgets	Athletics Training FY2020 budget is $12,001 10% increase	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 1,200		May request Base Budget Adjustment	$ -	

SPOL ID	Department/ Office	Account Title	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-169	Athletics	Mens Athletics Tennis	Enhance Operational Support, Increase to Sport & Training Budgets	Men Tennis FY2020 budget is $7,944 10% increase	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 800		May request Base Budget Adjustment	$ -	
SP21-170	Athletics	Mens Athletics Soccer	Enhance Operational Support, Increase to Sport & Training Budgets	Men Cross Country FY2020 budget is $18,067 10% increase + $200, for equity with Women Soccer request	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,000		May request Base Budget Adjustment	$ -	
SP21-171	Athletics	Mens Athletics Golf	Enhance Operational Support, Increase to Sport & Training Budgets	Men Golf FY2020 budget is $12,713 10% increase	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 1,300		May request Base Budget Adjustment	$ -	
SP21-172	Athletics	Mens Athletics Baseball	Enhance Operational Support, Increase to Sport & Training Budgets	Baseball FY2020 budget is $23,997 10% increase requested	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,400		May request Base Budget Adjustment	$ -	
SP21-173	Athletics	Mens Athletics Cross Country	Enhance Operational Support, Increase to Sport & Training Budgets	Men Cross Country FY2020 budget is $2,979 This sport's operational budget historically falls far short of any other sport operational budget in the Athletics Department. This request accounts for an increase to a $5,000 budget.? This sport's budget is grossly behind all others in the department and this increase request brings it more in line with comparable sports (ie: Tennis & Golf) although, still less even at $5,000.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,000		May request Base Budget Adjustment	$ -	
SP21-174	Athletics	Mens Athletics Baseball	Enhance Operational Support, Increase to Sport & Training Budgets	Baseball FY2020 budget is $23,997 10% increase requested	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,400		May request Base Budget Adjustment	$ -	

SPOL ID	Department/ Office	Account Title	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-175	Athletics	Mens Athletics General	Increase College Support of Athletics Transportation Needs - Charter Bus	With safety of utmost priority, PVCC Athletics requires a charter bus to be used for all out-of-county competitions. In the past, athletics has supplemented those annual expenses for it's individual programs by using fundraised dollars out of the department's booster account. Since these expenses are part of the cost of doing business, athletics believes the college should supplement the budget to cover the annual expenses. College provides operational dollars in order to meet expense OR Athletics covers expense by way of fundraising efforts and booster accounts	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 20,000			$ -	
SP21-179	Athletics	Mens Athletics General	Increase Scholarship Dollars for Student Athletes	During the 2019-2020 SPOL process, funding was granted by college for the 2019-2020 & 2020-2021 academic years. Securing written SPOL cycle confirmation for 2020-2021 academic year. Historically, Athletics has been able to fund 268 talent waivers at $325 each with operational dollars. Athletics would like to see this talent waiver amount be permanently increased to $500 each so as to offer student athletes a better chance of supplementing their tuition costs. This would be an equitable increase to scholarship offerings based on other programming on campus (ie: Honors). Athletics consistently supplements its scholarship offerings by fundraising an average of $40,000 per year (previous 3 yrs.). These dollars are specifically earmarked for student athlete scholarships. This budget allocation would increase annual operational scholarship dollars from the current $87,100 to $134,000. The recruiting landscape in AZ has changed and with it recruit/family expectations have as well. Not being able to offer recruits substantial scholarship assistance (at least half of tuition) is a detriment to recruiting efforts. As the pool of viable student-athletes shrinks (based on national collegiate trends) the expectation of financial support grows. In addition, having only three of 10 programs head coaches full time employees, the demands of fundraising are far greater than the current personnel structure can support. If this increase is not funded, PVCC Athletics will continue to fall behind in its recruiting efforts compared to colleges with more scholarship funding. Also, fundraising demands on head coaches will continue to increase. This make up takes valuable time away from coaches supporting student athletes to a greater degree as well as inhibits coaches ability to offer meaningful financial support to recruits and current student athletes.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 46,900		Already approved for two years from last year review	$ -	
SP21-180	Athletics	Mens Athletics General	Mandated increases in organizational dues	It is anticipated that ACCAC, Region I and the NJCAA will mandate membership dues increases. Dues are mandatory for continued membership in these organizations and subsequent participation in intercollegiate athletics. If this request is denied - will result in athletics necessitating use of money from booster account (fundraised) to supplement the budget when booster account monies could be utilized to otherwise support student athletes and programs. This funding will need to be a base budget adjustment/increase as the fee increase is permanent.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,500		May request Base Budget Adjustment	$ -	
SP21-182	Recruitment	Recruitment	Full time Recruiter	Testing services is required to have two to three staff members at a time. Currently, we only have two and a part-time person. Only one person can open and close the office and is very difficult when someone is out. There has been an increase in demand for testing Nursing, CLEP, DRC and other specialty tests as well as requests from our faculty. An additional person would allow the testing center to be more pro-active and assist with enrollment services as they can take more time to cover test results and assist in enrolling new to college students into the Power Up Advising session.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 61,628			$ -	

SPOL ID	Department/ Office	Account Title	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-187	Recruitment	Recruitment	Waivers-Adult Night (tuition and book waivers)-Puma Path Grant	Adult learners have stated that the biggest barrier to enrolling in college after selecting their college of choice include learning how to navigate their college, no clear path in their degree completion, and limited college resources (Kimmel, Gaylor, Grubbs, & Hayes, 2012). To aid in the effort of breaking down these barriers, The first six participants who attend the Adult Night program, make an appointment with a recruiter, and then enroll into the fall 2021 semester will receive a scholarship for a three-credit hour class and a $100 book voucher.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 5,000			$ -	
SP21-189	Office of the Vice President of Student Affairs	VP Student Affairs	Hire a Program Advisor for First-Generation Student Programming	Over 3400 first-generation college students attend Paradise Valley Community College. Our first-generation students and their families often would benefit from additional support and tailored services. This would allow us to start to develop a program similar to a TRIO program. This programming would also lend support to many of our Latinx students as we work to close the equity gap and improve overall student success. This benefits us in our efforts toward becoming a HSI.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 59,000			$ -	
SP21-193	Office of the Vice President of Student Affairs	VP Student Affairs	Programming Budget, Fields of Interest	The Guided Academic Pathways Tri-Chairs have submitted a tentative budget to Jana Schwartz as the Leadership Team representative on the team. The budget for 2020-2021 benefits moving the Guided Pathways Program toward roll-out, officially Fall 2020. These programs continues to innovate and moving our progress forward.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	8	$ 40,000		10/18/19 Budget Meeting: Previously accounted for, this funding will continue for FOI's for 2020-2021 Academic	$ -	
SP21-197	Dean of Student Affairs	Dean Of Student Affairs	Cranium software for advising	The Cranium Cafe was approved as a pilot program for the fiscal 2019020 to support students using advising services. Information submitted from last year: Data collected from email inquiries and student satisfaction feedback significantly support the demand for an appointment option to be available at PVCC. The purpose of this activity is to develop a consistent, manageable, appointment process to incorporate appointments into advising services at PVCC. This pilot is a learning opportunity for individual advisers and the department as a whole to learn how to incorporate appointments into the daily service routine and build upon on team collaboration, critical thinking, and problem-solving skills. All of which exhibit PV's values of learning, innovation, partnership, and excellence. Further, the developments and improvements of this process prepare and pave the way for the guided pathways model of transformation at PVCC. Cranium has proven to be a successful tool with over 90% show -rate to appointments by students. Cranium has also been expanded to other divisions to support their student needs.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 30,000		Provide to IT for evaluation and decision	$ -	
SP21-267	Student Life & Leadership	Student Development & Leadership	Subscription to Tracking Software to measure student engagement	MCCCD has partnered with Campus Labs to purchase a subscription for a mobile student engagement platform. CGCC is the pilot site and based on the success in tracking engagement, PVCC should invest in this service in order to measure participation.	Operational - Non Personnel	4.0 Strengthen our local impact through positive social change for the community.			1	$ 10,000		Provide to IT for evaluation and decision	$ -	
SP21-191	Office of the Vice President of Student Affairs	VP Student Affairs	Peer Leader Program	$75,000 for 4-5 peer leaders 10-25 hours per week per academic year- students will each have a cohort of students to support the Analyst- intentional outreach at time of admit through transfer/graduation. Text, in person meetings, phone calls, email. 40 hours of training, weekly meetings, paraprofessional development	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 75,000		Request to submit for District Funding	$ -	

SPOL ID	Department/ Office	Account Title	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-188	Office of the Vice President of Student Affairs	VP Student Affairs	Develop a Budget to Support a Summer Bridge Program	This will be pilot program to start a summer bridge program in the Summer 2020 for our Fall 2020. This will be a collaboration among many different student success initiatives.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 50,000		Request to submit for District Funding	$ -	
SP21-181	Student Financial Assistance	Financial Aid	Full-Time permanent Financial Literacy Coordinator	Students and their families are increasingly taking on debt to pay for college and other personal expenses. The rising national student loan debt has strengthened awareness about the need to create or expand financial literacy programs. According to a 2018 Trellis Student Financial Wellness Survey, 63% of students say they would have trouble getting $500 in cash or credit to meet and unexpected need within the next month. In the 2018-2019 aid year, 55% of all Maricopa's aid applicants had an Expected Family Contribution (EFC) of 49 or lower. EFCs this low point to students living below the Federal Poverty Guidelines. These students are one financial emergency away from dropping out of college. This position would coordinate and create programming and resources on various financial literacy topics such as, but not restricted to, budgeting, banking, and ways to pay for college. Research indicates that financial capability and positive academic outcomes are often correlated. Financial literacy and wellness provides students with valuable tools and information to help them make informed financial decisions. The education and guidance students receive will assist them in creating a financial plan to achieve their academic goals and empower future financial stability. This also works to reduce student loan borrowing and reduce the college's cohort default rate. Additionally, the Department of Education is pushing colleges to add more financial literacy programming for students on their campuses, even going so far as to include it as part of an official program review. This is a college-wide issue, not solely a financial aid one. The financial aid staff at PVCC is small and does not have the capacity to take on the required financial literacy components. A full-time dedicated position would allow the college to offer the needed programming to students, increasing student learning outcomes, and reducing the cohort default rate.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 70,557			$ -	
								OPERATIONAL FUND TOTAL:		$ 1,058,213	$ 237,345		$ 237,345	

FY2020-21 OPERATIONAL BUDGET REQUESTS - ADMINSTRATIVE SERVICES

$ 113,464

SPOL ID	Department/ Office	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
OPERATIONAL FUND												
SP21-132	Human Resources	HR Specialist FY19	Advance an inclusive campus environment through designing innovative intercultural programming and experiences for faculty and staff. This person will develop and coordinate training and organizational learning programs that support employee and organizational development. Develop strategies to ensure and reinforce PVCC?s culture and values link to PVCC?s strategic priorities and outcomes. Without this person, this important programming related to advancing an inclusive campus environment and furthering employee development will become stagnant and PVCC will fall behind other campuses who have a clear focus on employee learning and development.	3.0 Creating conditions for employee success: enhancing engagement, morale, quality of work life	2.0 Workforce and Economic Development	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 45,000	$ 45,000	This is a renewal position approved FY19	$ 45,000	
SP21-131	Admin Services / College Grants and Budget	Renew Accounting Assistant Staff (3/4 time) for HCM Control and Financial Effectiveness	Renewing the 3/4 OYO Accounting Assistant position that we have received funding support for the past two fiscal years. The request support the department to solve the continue financial problem of HCM and FMS system - requires a fiscal staff member to provide assistance insuring the financial accurate and transparent requirements. With more changes and problems of the financial data on HCM Human Resource Management system and District Fiscal Process as well as the FMS data system, it is required each college has a personnel staff to manage and maintain the Position Control data of the accurate financial/payroll records for all employees, especially with current challenges of the HCM and FMS system. District addressed the importance of this changes to ensure the accuracy and timely manner approval for employees' payroll. The position also monitor and maintain the financial data for accuracy for financial planning and projections to maximize our resources for the best interest of the college and for our student learning and success. This fiscal staff has to review more than 4,000 line items of payroll each months to identify errors for corrections in the HCM and process more than 10,000 financial transactions each month. This position also supports the continuous mission of our college finance and budget with financial efficiency, correction, and transparency (from 90% to 95% or 100%) with the current challenge of the financial system.	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	2.0 Workforce and Economic Development	3.2 Build a Great Place to Work through Organizational & Operational Effectiveness - Increase Organizational and Operational Effectiveness	1	$ 39,900	$ 39,900	This is a renew position approved in FY19	$ 39,900	
SP21-132	Maintenance & Operations	Maintenance Operation Specialist Supervisor	To help establish an excellent P.M and D.M. program. This will he help us to preserve the life expectancy of all equipment. Currently PM and DM programs are at satisfactory level and to assist the Director of Facilities with overseeing the department.	3.0 Creating conditions for employee success: enhancing engagement, morale, quality of work life	4.0 Community Development and Civic and Global Engagement	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 85,000	$ 28,564	Support PT budget for this request as we can use PT base budget to reform this new perm. position.	$ 28,564	
						OPERATIONAL FUND TOTAL:		$ 169,900	$ 113,464		$ 113,464	

FY2020-21 OPERATIONAL BUDGET REQUESTS - IT

$ 127,556

SPOL ID	Department/ Office	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
OPERATIONAL FUND												
SP21-207	Computer Common	Hire Temporary Employees for Commons & Help Desk	The Commons and Help Desk rely on temporary employees to cover the extended hours of operation. Hours of coverage - MTWR 7:00 am - 10:00 pm, F 7:00 am - 5:00 pm and S 7:30 am - 4:00 pm. Failure to fund this request will result in delay of service to students and faculty which would interrupt instruction.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 127,000	$ 117,000		$ 117,000.00	
SP21-206	Information Technology	IT Maintenance Contracts	Cisco Smartnet - Smartnet is Cisco's hardware and software network maintenance program that ensures that the college has the coverage provided should we have any network failures. This annual contract provides 24/7 support, security patches, software upgrades, licensing, and 24-hour part delivery should we have a hardware failure. This is a critical infrastructure item, and like any other utility, has to be renewed each year. Almost every campus operation can be affected by a network outage, and therefore cements how important a support contract is to maintain a solid 24/7 uptime. Microsoft Campus Agreement - Ensures software compliance for Microsoft products across the campus business and classroom usage. This enables site licensing under our portion of the MCCCD Microsoft ELA (Enterprise License Agreement), and a guarantee of most current version of software for instruction and data center activities. This is not an optional agreement, and has to be paid every year. Public Safety Systems - The Ocularis CCTV and S2 access control systems are a commitment and obligation to run all the Public Safety systems. These maintenance contracts maintain support for safety systems critical to incident management and Public Safety investigation/reporting. An additional $15,000 is needed annually to be put in the base budget.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 55,000	$ 10,556		$ 10,556.00	
				OPERATIONAL FUND TOTAL:				$ 182,000	$ 127,556		$ 127,556	

FY2020-21 OPERATIONAL BUDGET REQUESTS - PRESIDENT OFFICE STAFF

$ 86,052

SPOL ID	Department Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
OPERATIONAL FUND													
SP21-135	Office of the President	Office Assistant	The full-time Office Assistant position will allow continuous, sustainable access to administration and support to faculty, staff, students, and community. PVCC Administration and has been utilizing part-time personnel for this role which has been problematic in keeping the position filled. Not having a front desk office assistant leaves the front lobby area without support for all in Administration and customer service assistance for all who visit. Not only can this portray a less than welcoming atmosphere, it also poses a security issue when the area is left without personnel. Locking the doors for security reasons is not optimal business practice for the college and/or administration. This position will also provide much needed clerical support for all	Operational - Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices			1	$ 30,000			$ -	
SP21-136	Office of the President	Provide community and employee professional development diversity and inclusion programming and activities	Diversity and Inclusion Programming/Activities for Faculty, Staff, Students, and Community	Operational - Non Personnel	3.0 Creating conditions for employee success: enhancing engagement, morale, quality of work life			1	$ 10,000	$ 10,000		$ 10,000	
SP21-137	Accreditation (HLC)	HLC Annual Conference	This request is to send a small team of 5 (Faculty and Staff) to the April 2021 HLC Annual Conference. This meeting is will be of high value as the college will need to better understand the HLC Quality Initiative Project, its scope, and other fundamental concepts. Having just completed the assurance narrative, focus at this next years event will be on better understanding of the new criteria for accreditation as well as expectations for the Quality Initiative Project. Anticipated total travel costs per person is $2,500.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	5	$ 12,500		Institutional	$ -	
SP21-148	Institutional Effectiveness	Analytic Tools Maintenance and Renewal	Currently, the IE Office uses several key software to aid in our data extraction, transformation, and loading for data analysis and visualization. In effort to maintain and keep the software up to date and to achieve the highest performance an annual maintenance for each software are due. This request is to fund the annual maintenance of Tableau, Alteryx, and Veera. These tools have proven invaluable for the research office and provide to the college much benefit in terms of much more richer analytics and modern query availability for the IE Staff. The annual cost for Tableau is $2,000 (2 license agreements), Alteryx is $4,000 (2 license agreements), annual cost for Veera is $4,000 (2 license agreements)	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	3.2 Build a Great Place to Work through Organizational & Operational Effectiveness - Increase Organizational and Operational Effectiveness	1	$ 12,150		General Institutional support	$ -	

SPOL ID	Department Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SPOL21-269	Institutional Effectiveness	OYO Wage for Data Analyst	As the College are utilizing data and requesting data more frequently and given the number of new initiatives in the areas of Completion and Persistence Academy, Strategic Enrollment Management, and Program Review, the Office of Institutional Effectiveness is requesting an funds to add an OYO Research Analyst. The analyst would assist in contributing to the college mission and vision through extensive focus on providing support related to the goals outlined in the Persistence and Completion Agenda. Specifically; 1) Enhance the ability of faculty and staff expertise in achieving student learning, persistence, and completion goals, 2)To make better use of college data to identify student persistence and completion patterns and to optimize strategies for student success, and 3)To strengthen relationships of student persistence and completion and align assessment of student learning	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	3.2 Build a Great Place to Work through Organizational & Operational Effectiveness - Increase Organizational and Operational Effectiveness	1	$ 60,000	$ 30,000		$ 30,000	
SP21-149	Development	Annual Budget for Printing	Printing is required for development collateral, invitations, programs, stewardship pieces and more. Without this funding, the college development and alumni initiatives will be severely limited. Please note: this funding requests fits into every aspect of the Development, Alumni and Community Relations office strategic plan.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	4.0 Community Development and Civic and Global Engagement	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 5,000	$ 5,000		$ 5,000	
SP21-150	Development	General Supplies for Department	As the college works to elevate its work in alumni and donor relations, it is necessary to provide branded items to the college's donors and alumni. These items build a sense of pride and community for those who receive them. Further, the branded items create an opportunity for brand awareness in our external community. Without this funding, our initiatives will be limited.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 10,000	$ 10,000		$ 10,000	
SP21-151	Development	Official Functions for Development Office - Operations	Funds to be used for official functions including alumni events, donor events, community events, President's Community Advisory Council meetings, donor recognition collateral, the creation of an annual giving program, maintenance of community relations memberships and sponsorships. Operating resources are essential in order to successfully support the resource development efforts in the areas of fund raising, donor relations/stewardship, donor prospect development, alumni relations, community relations and the day to day operations of the Development, Alumni and Community Relations office. Without funding, The Development, Alumni and Community Relations office will be not be able to operate effectively to carry out the mission college. The college will not be able to fully and effectively raise funds for scholarship and program support. Please note: this funding requests fits into every aspect of the	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 20,000	$ 20,000		$ 20,000	

SPOL ID	Department Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-152	Development	Organizational Dues	This funding will provide membership in key community organizations. These organizations provide connections the community that benefit the college in terms of donor and alumni development, community connections, workforce development opportunities, marketing, recruitment, general college visibility. Without this funding, the Community Relations program will be unable to adequately build relationships in the community that benefit our college's mission.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	4	$ 1,400			$ -	
SP21-153	Development	Postage, including bulk mail	Purchasing for annual bulk postage as well as periodic postage for mailings, invitations, newsletters, thank you, etc. This is a critical component to the Development, Alumni and Community Relations Office and the stewardship the department provides to college donors and community partners.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	4.0 Community Development and Civic and Global Engagement	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 2,000			$ -	
SP21-154	Development	Registration for Conferences	Attendance at professional conferences is invaluable to the operations of the Development Office. Learning new fundraising strategies, developing better plans for alumni relations, exploring other institutions' cultivation and stewardship programs, and networking with colleagues across the country greatly enhances the operations of the Development Office at PVCC.	Operational - Non Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	4.0 Community Development and Civic and Global Engagement	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	6	$ 6,000	$ 6,000		$ 6,000	
SPOL21-273	Development	Development Officer - Community Relations Position (116)	For the Development Officer position (116), the total budget is $90,781 (salary plus benefits) A full-time Development Officer - Community Relations Position will allow the college to better position itself within the community with Chambers, elected officials and community partners. Further, with additional staffing resources (including a full-time senior administrative assistant and two development officers) and training, PVCC could solicit for more and potentially larger donations that would benefit current and future students and the campus at large. The full-time Development Officer - Community Relations Position holder will also hold metrics as a gift officer that will include high-value actions and solicitations.	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 90,781			$ -	

SPOL ID	Department Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SPOL21-274	Development	Admin Specialist Senior Position (110)	For the Admin Specialist Senior position (110), the total budget is $65,025 (salary plus benefits). The full-time Admin Specialist Senior position will alleviate administrative duties from the Director of Development, including working with Financial Aid on scholarship promotion, student fundraising initiatives, in-kind donation, gift processing, thank you notes, running reports in the donor database, production of newsletters, etc. With additional staffing resources (including a full-time senior administrative assistant and two development officers) and training, PVCC could solicit for more and potentially larger donations that would benefit current and future students and the campus at	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 65,025			$ -	
SPOL21-275	Development	Development Officer - Alumni Relations Position (116)	For the Development Officer position (116), the total budget is $90,781 (salary plus benefits) A full-time Development Officer - Alumni Relations Position will allow the college to better position itself with college alumni and current students, who will soon become alumni. Further, with additional staffing resources (including a full-time senior administrative assistant and two development officers) and training, PVCC could solicit for more and potentially larger donations that would benefit current and future students and the campus at large. The full-time Development Officer - Alumni Relations Position holder will also hold metrics as a gift officer that will include high-value actions and	Operational - Personnel	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 90,781			$ -	
SPOL21-270	Employee & Organizational Learning	Temp wages to support the Center for Employee & Organizational Learning	This department does not have board approved administrative staff support. The coordinator position has been filled by temp wages since 2005. Each year the work load has increased while the temp wages funded and number of hours employees can work had decreased. Over the years, workload and accomplishments demonstrate the need to fund this position	Operational - Personnel	4.0 Community Development and Civic and Global Engagement	3.0 Creating conditions for employee success: enhancing engagement, morale, quality of	.1 a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 23,500	$ 5,052		$ 5,052	
							OPERATIONAL FUND TOTAL:		$ 439,137	$ 86,052		$ 86,052	

SPOL ID	Department Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
MARKETING - OPERATIONAL FUND													
SPOL21-2	Marketing	PR & Marketing Analyst Sr.	This position was supposed to fund permanently by District. District provide OYO funding in FY19. This position is responsible for performing mid-level professional public relations and marketing activities including: developing content for a variety of platforms (i.e., website, social media, newsletters/brochures, reports, news articles); managing social media accounts by setting specific goals and implementing strategies/tactics to increase engagement; and promoting college activities, programs and services through public information, marketing and internal/external communications.	Operational - Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 92,481				
SP21-138	Marketing	Advertising	It is imperative that PVCC has a strong advertising budget to continue leverage the college's name year-over-year in the marketplace, and especially to the college's service area. As such a robust adverting plan is needed to sustain the momentum started in FY 20-21. As such, $50,000 will be needed (both for Fall 2020 and Spring 2021) for digital media buys to augment the Make It Happen campaign supported by MCCCD/District Marketing. Another $60,000 will be needed for the LocaliQ/Arizona Republic contract to provide Fall 2020 and Spring 2021 registration information and ads, as well as provide SEO, display, retargeting and geo-fencing advertisements, and adding at least one more neighborhood monthly distribution in addition to NE Phoenix and Phoenix. Another $25,000 will go to support an outdoor campaign, such as NCM (movie screen advertising) as MCCCD cannot guarantee support for this in 2020-21. In addition, growing PVCC's social media presence by purchasing social media advertising space will help boost engagement for a variety of behaviors, such as attending a Performing Arts event, film festival concert, or other campus-related events that can reach potential students, their influencers and the community-at-large, which is budgeted at $1000/month x12 = $12,000. In addition, there are video projects that come up during the course of the year that need additional resources that are above the scope of a freelance videographer/photographer, in addition to projects initiated by the Office of the President that need Marketing support, which equates to	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 147,000				
SP21-139	Marketing	General Supplies	General supplies budget will be used primarily to purchase PVCC merchandise that can be distributed to potential, new, incoming and current students. Providing giveaways with PVCC name and logo ensures our brand is top-of-mind awareness for differentiating PVCC form other colleges in the marketplace. This budget line also includes new giveaways for HS Recruitment, valued at $23,000, Marketing, valued at $20,000 and then top-tier giveaways, valued at $7000, for special presentations and events to show appreciation and recognition to community members, external partners and businesses who collaborate with PVCC.	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 50,000				

SPOL ID	Department Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-140	Marketing	Organizational Dues	This includes two organizational fees: American Marketing Association ($300) and NCMPR ($275), for the PVCC Marketing Manager to stay current on marketing trends impacting higher education, and share best practices with other colleagues. Another $500 is for the International Association of Business Communicators for the Marketing & PR Analyst Sr. to stay current on social media and public relations trends impacting higher education.	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 1,075				
SP21-141	Marketing	Part-Time Wages/Marketing Intern	These part-time wages are to hire a student worker who will serve as an intern for the PVCC Marketing department. This intern's primary responsibilities include curating content for the social media channels, being the eyes and ears of the student body to help the Marketing team gauge best practices in communicating with students, helping fulfill specialty item requests and other miscellaneous marketing projects. By hiring an intern, we not only help support the college in a bigger way by granting more requests, but we also provide valuable, real-world experience to one of our students that can then use it to build his/her resume for future employment opportunities.	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	3.2 Build a Great Place to Work through Organizational & Operational Effectiveness - Increase Organizational and Operational Effectiveness	1	$ 6,000				
SP21-142	Marketing	Postage	To support the efforts of the Strategic Enrollment Management team, there are mailers that must be printed that are sponsored by Marketing and/or Recruitment. This includes HS senior night, HS junior night, ESL Night, Enrollment Express Pennant mailing and Fall 2020 and Spring 2021 postcards. The mailers are, on average, $3000/each, the pennant mailer will be $10,000 and the postcards are $5000/each ($10,000). Not providing postage equates into less potential students coming onto to our campus for enrollment.	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 32,000				
SP21-143	Marketing	Printing/Binding	Printing is essential for promoting PVCC to a variety of audiences to differentiate ourselves from other colleges, increase enrollment and provide necessary materials to show we are a learning-centered college. As such, the printing budget for 2020-21 combines both Marketing and Recruitment. These printed materials for Marketing include: Fall 2020 and Spring 2021 postcards, a new college look book, annual report and other college-specific materials for internal distribution purposes. Printed materials for Recruitment include: March/April/ May mailer, HS Senior night, HS Junior Night, ESL Night, Enrollment Express, new folders and a PVCC pennant mailing, which includes specialized envelopes. Each mailing is roughly $3000 per, with the exception of the postcards, which are $5000 per. New folders will run on average $10,000. Other projects mentioned in this budget description will equal $10,000. It is important to note the majority of these printed projects fall under	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 40,000				

SPOL ID	Department Office	Budget Request Title	Justification	Funding Type	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-144	Marketing	Printing/Class Schedules	This is to accommodate the printing needed for course catalog and other required materials.	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 20,000				
SP21-145	Marketing	Professional Services	$25,000 - Contracted photographer/videographer for college projects $25,000 - contracted writer to help with marketing collateral for PVCC, including annual report, brochures, content for the Internet, etc. If these services cannot be rendered, it will hinder the creation of a robust operational marketing plan to address the additional expertise needed to supplement the marketing department's goals.	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 50,000				
SP21-146	Marketing	Registration	This budget line is to cover registration fees associated with professional growth opportunities that may fall outside of the PGF offered by MCCCD. This includes local marketing, leadership and public relations seminars or conferences.	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 1,000				
SP21-147	Marketing	Subscriptions	This budget line is for subscriptions that are needed for professional growth as well as expertise and sharing of best practices among members of the Marketing department to further enhance innovation and reinforce a learning-centered college atmosphere.	Operational - Non Personnel	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 5,000				
							MARTKETING OPERATIONAL FUND TOTAL:		$ 444,556	$ -		$ -	
							TOTAL:		$ 883,693	$ 86,052		$ 86,052	

FY2020-21 CAPITAL TECHNOLOGY BUDGET REQUESTS - TCT

SPOL ID	Division	Department/ Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
CAPITAL TECHNOLOGY FUND														
SP21-202	IT	Information Technology	Weidner, Corey	Desktop Workstation Replacement (Academic and Employee)	Desktop Workstations (Academic and Employee): 148 Academic Total: 71 Testing Center(30) AQ104(33) Instructor(14) ------------------ Employee Total: 71 General Replacement(61) Contingency(10)	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	148	$ 192,400	$ 192,400	Necessary	$ 192,400	
SP21-205	IT	Information Technology	Weidner, Corey	Laptop Workstation Replacement (Academic and Employee)	Laptop Workstations (Academic and Employee): 236 Academic Total: 218 Mobile Lab - LS1 (24) + Cart Mobile Lab - LS2 (24) + Cart Mobile Lab - LS3 (24) + Cart Mobile Lab - OH1 (30) + Cart Mobile Lab - OH2 (30) + Cart - Denied FY19-20 Mobile Lab - AH1 (24) + Cart Mobile Lab - AH2 (24) + Cart Mobile Lab - H4 (8) + Cart Mobile Lab - M4 (30) + Cart ------------------ Employee Total: 18 General Replacement (12)	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	236	$ 325,680	$ 331,200	Necessary	$ 331,200	
SP21-208	IT	Information Technology	Weidner, Corey	LS Classroom Audio/Video Replacement	This request is based on lifecycle management, in which IT is adhering to the obsolescence plan for the facility that is described in the Technology Strategic Plan. LS building is now 10 years old, and the A/V system should have had a replacement cycle exercised at year eight. Due to the needs in M-bldg. complex for the last two years, TCT has pushed this buildings replacement back in order to secure funding to complete the M-bldg. project over the same period. All equipment in the current A/V system is now EOL/EOS, and is at risk of causing an impact to services should more equipment begin to fail. This is necessary to maintain current operations. This work includes: - Demo existing equipment/cabling - Replace cabling - Replace A/V switching, processing, amplification, document camera, & touch-panel equipment - Programming - Addition of secondary A/V interface for laptops - Projection screen control - Addition of wireless display connectivity	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	15	$ 202,500	$ 202,500	Necessary	$ 202,500	
SP21-204	IT	Information Technology	Weidner, Corey	Enterprise Servers	There are a variety of servers that are in use in the IT data center that cannot be virtualized. These device are either on deprecated hardware, or will be soon. These devices currently operate multiple services, and need to remain running outside of our virtualized cluster. These devices this year maintain CCTV recordings for both Black Mountain and Union Hills campuses.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	2	$ 21,480	$ 21,480	Necessary	$ 21,480	

SPOL ID	Division	Department/ Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-801	IT	Information Technology	Weidner, Corey	Voice Gateway Router	We are currently running an End of Life (EOL) Cisco router for all outbound and inbound voice calls the campus. This was originally a product that was paid for, deployed by, and supported by the District office. The product has been in use for two generations of Voice over IP (VoIP) call management system at the college and needs to be replaced. If this product is to fail, the college would lose all telephony capabilities outside of 5-digit dialing within MCCCD. it is becoming harder to locate reliable replacement parts on the refurbished market. As a critical part of our business communications chain, this needs to be replaced with a new device which can be brought under our centralized Cisco SmartNet contract for 24/7 technical and parts support.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 20,000	$ 20,000	Necessary	$ 20,000	
SP21-203	IT	Information Technology	Weidner, Corey	Digital Signage Equipment Replacement	The digital signage system is run by remote player appliances behind each of the displays around campus called Bright Sign players. They are networked and powered by the campus network switching equipment. Of the current devices that are installed in display locations, nearly 3/4 have now reached EOL/EOS status with the manufacturer this year. While we will lose support for the hardware, we will also lose the ability to continue to upgrade our management platform, Carousel. If we cannot maintain this infrastructure	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	25	$ 12,700	$ 12,700	Necessary	$ 12,700	
SP21-209	IT	Information Technology	Weidner, Corey	Purchase Emergency Technologies for Academics or Institution	Our lengthy planning and budgeting process does not facilitate timely purchases of technology in an unplanned emergency. Therefore, an "emergency technology" fund is needed to ensure funding is available as needed to mitigate unforeseen technology emergencies. The requests will be brought to TCT for review before being funded.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student	1	$ 10,000	$ 15,000	Necessary	$ 15,000	
SP21-211	AA	Library	Crossman, Paula	Dedicated Book Scanning Unit	Benefits: Students will be able to quickly and easily scan books or documents to use for their papers or projects; removes the financial barriers students confront when needing to buy expensive textbooks. Instead of buying at $300 textbook, they can sign up for another class. This helps to reduce the disadvantage faced by students from low income homes. College employees can also use the scanner for tasks such as OER creation and would streamline the digitization of Library archives. This solution is designed to be extremely simple to use and will require little to no training. Since people can scan to the cloud, printing will also be reduced. Price includes KIC Scanner, Intel PC with Dual Video, 12 month service plan.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 5,400	$ 5,400		$ 5,400	
SP21-011	AA	English	Cornell, Renee	Four new computers for M210 Writing Lab	Recognizing that students are more likely to seek help/tutoring in a space they already frequent, the division is converting M210 into a functional Reading and Writing Lab. This space will be for one-on-one tutoring, group study, supplemental instruction, and workshops. To meet those needs, students will need access to computers for drafting/revising, OER learning activities, and use of Grammarly to edit essays. If funding is not allocated, students would have to bring their own laptops in order to view/revise their papers, work on exercises to enhance their learning, and work side by side with instructors/tutors to access databases and research.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	4	$ 5,600	$ 5,600		$ 5,600	

SPOL ID	Division	Department/ Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-185	SA	Recruitment	Quintero, Ivette	Surface Pro computers and portable scanner	Recruitment staff need surface Pro devices or IPADs to work with prospective students out on the field. They assist students with applying for college, show program/service information and may access SIS/CRM to check on students enrollment status. These devices also have internet capabilities which are not always available at the high school. A had hold scanner is also needed to capture student ID information necessary to verify students authentication and provide info to A&R without violating FERPA policies.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			3	$ 3,000	$ 6,000		$ 6,000	
SP21-078	AA	Business / Information Technology	Petty, Sean	EEC Display Screens	The video equipment in the EEC is outdated and difficult to see during the day. TV screens would be a more effective visual media for presentations and meetings within the campus and the community.

The EEC would also greatly benefit from a digital wall similar to the one installed outside KSC1000A near the welcome center. | 1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, | | | 3 | $ 15,000 | $ 15,000 | Moved to Carl Perkins Grant | $ 15,000 | |
SP21-079	AA	Business / Information Technology	Petty, Sean	EEC Student Computer Upgrade	The computers in the EEC are outdated and barely capable of running the programs necessary to encourage innovative thought and creation such as the Adobe creative suite.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			10	$ 8,000	$ 8,000	Moved to Carl Perkins Grant	$ 8,000	
SP21-087	AA	Communication, Humanities, and Languages	Rubi, David	iPad, Apple Pencil and 2-years of AppleCare	The goal is to provide students with a method for writing and receiving lecture notes in an effective and efficient manner. This will be accomplished by the instructor's using an Apple Pencil to write down his class notes on an iPad as he lectures. The information written on the iPad screen will be streamed via an Apple TV (which we already have in the classroom) to either the 70 TV or ceiling projector (both are already in the classroom). Total cost is itemized below:	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.2 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Experience	1	$ 511	$ 511		$ 511	
SP21-210	IT	Information Technology	Weidner, Corey	Purchase emerging technologies for faculty, staff and students	New technologies are continually emerging to enhance teaching and learning, as well as administrative efficiency. Our lengthy planning and budgeting process does not facilitate timely purchases of these experimental technologies. Therefore, an emerging technology fund is needed to ensure funding is available as needed for new initiatives. The requests will be brought to TCT before being funded	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience -	1	$ 20,000	$ 15,000		$ 15,000	
SPOL21-250	AA	Instructional Design	Miller, Carolyn	Mac Book Pro Laptop	Usage- mobile video and multimedia creation, Canvas support on and off campus, faculty assistance and production of video and multimedia around the campus on all instructional projects regarding video. Off campus support 24/7 support of the Canvas LMS for student and faculty support and development. Testing and usages of new media and web-based software and development.
Justification- At one time, we had Q115, which was our media office. This space was equipped with a high performance Mac computer for faculty course and video projects of substantial size and needed quality technology equipment. The room and equipment is now being used for our Open Educational Resources (OER) team and the OER course development. Sam Fraulino was assigned Mac laptop for off campus use, Canvas support and development and light production for video and audio. The laptop is 5 to 6 years old and very out of date with issues with heating up and slowness. Recently, we ordered a pro level camera Canon XA11. In order to take our creations to the next level , we need to update our tools. We are going on 4 to	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices			1	2800			$ -	

SPOL ID	Division	Department/ Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SPOL21-25	AA	Instructional Design	Miller, Carolyn	Monitor	Usage- Laptop connection for faculty side by side viewing- All video and multimedia projects and support for instructional media creation. Justification- Additional monitor is needed to be used with MacBook Pro for development and creation of multimedia materials for all aspects of instruction. Working on video projects and graphic projects for faculty and staff the extra monitor is needed to create an easy viewing and production environment.	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices			1	300			$ -	
SPOL21-25	AA	Instructional Design	Miller, Carolyn	iPad	Usage- Mobile creation and instructional support for app, graphics, design, video and testing in all aspects of instructional support. Testing and creation of accessible instructional materials in graphics and design, needed for mobile app testing and researching to assist faculty in newest technology and learning tools. Apps are used in daily job functions and creations of graphics, audio and video needs. Justification- Mobile ability offers a huge advantage in working with faculty campus wide. For example, able to bring video samples, projects updates and test development software along with web based mobile friendly development for everything the CTL puts out to use in the classroom. Sam has 12? 4 year old iPad Pro, its still good and can be recycled down to another staff or instructor. AND Usage- Apple pencil used with iPad Pro to develop and design materials for learning. Learning tools, infographics, icons, graphics, designing for accessibility and taking advantage of Apple's advanced design software for development and creative workflow. Justification- Apple pencil with iPad Pro make for an amazing and easy workflow for any creation of graphics and communicating ideas. Staying up to date with new tools and technology is key for the CTL and this tool is benefiting every instructional software, design and tool we help faculty to	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices			1	950			$ -	
SPOL21-26	AA	Fine & Performing Arts	Scinto, Christopher	Replace/Upgrade Wireless Microphones	Upgrade/replacement of the wireless microphone components in the CPA. Currently the wireless microphone system is over 10 years old and is running on banned frequencies from the FAA. Our older microphones are not tunable to the new approved frequency ranges. The system upgrade would include handheld microphones, on-ear microphones, 8 microphone receiver units and XLR cables to connect with the CPA audio system.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent			1	$ 10,000		Left in for now Finding out if this is also a publication was funded last year 19	$ -	
								TCT Capital Tech		$ 856,321	$ 850,791		$ 850,791	
Software Requests														
SP21-012	AA	English	Cornell, Renee	Grammarly Premium Software	The Grammarly Premium software program will assist students, faculty, and staff with their writing skills, grammar, style, vocabulary, appropriate tone, appropriate language, and plagiarism. This software program will benefit students whose schedules prevent them from utilizing the Learning Success Center and provide another form of support. If funding is not provided, PVCC will continue to provide only in-person writing support for students, ignoring the needs of online and working students.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	150	$ 15,000		May need apply Puma Grant		
SP21-267	Student Life & Leadership	Student Life & Leadership	Ho, Michael	Subscription to Tracking Software to measure student engagement	MCCCD has partnered with Campus Labs to purchase a subscription for a mobile student engagement platform. CGCC is the pilot site and based on the success in tracking engagement, PVCC should invest in this service in order to measure participation.	4.0 Strengthen our local impact through positive social change for the community.			1	$ 10,000		May need to apply Puma Grant.		

SPOL ID	Division	Department/ Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-197	SA	Dean of Student Affairs	Suzuki, Anne	Cranium software for advising	Platform for students to use in advising	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 30,000		Puma Innovation Grant is used. Corey will evaluate the request		
								Software Requ		$ 55,000	$ -		$ -	
										$ 911,321	$ 850,791		$ 850,791	

SPOL ID	Division	Department/ Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
CAPITAL NON-TECHNOLOGY														
SP21-128	AS	Maintenance & Operations	Garcia, Bobby	Facilities and Maintenance Equipment	Equipment capital purchases will help establish more effectiveness and efficiencies for PVCC. These capital purchases will also reduce and eliminate outside third party services. Following is the list of equipment: 1. Electric cards to replace 10 years old cards: $16,000 2. Boom lift for pruning trees: $15,000 3. Top dress/seeding machine: $13,000 4. Rider lawn mower: $17,000 5. Bobcat skip loader: $20,000 6. Backup generator for Cafeteria Kitchen in KSC: $15,000.	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	4.0 Community Development and Civic and Global Engagement	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 96,000	$ 35,000		$ 35,000	
SP21-133	AS	Public Safety	Meek, Scott	Police Patrol Vehicle	Public Safety has a need to replace equipment that has support the college police office to be more efficient and effective to operate. This includes a new college police patrol vehicle. PVCC is the only college has one patrol police vehicle where as all other colleges have at least two. Currently college police has a limitation for its operation when the only patrol vehicle in condition of out of service. PVCC is the only college has one police patrol vehicle.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 40,025	$ 25,000	$15K from College Safe Fund 2	$ 25,000	
SP21-100	AA	Fine & Performing Arts	Scinto, Christopher	Crotales - percussion instrument	This budget request is to purchase a full set of Crotales, which is a bell-like percussion instrument. The full set includes a Low Octave and a High Octave. The Dream Low Octave and High Octave Crotale Set is crafted from the melted cymbals acquired through the Dream Cymbals and Gongs Recycling Program. The result is a heavier and larger crotale that delivers a dynamic sound with spot on tuning and a long sustain. The crotales will be used by percussion majors in the AAFA degree program, as well as PVCC 's percussion ensemble class community orchestra class and community band class. All three of these ensembles are restricted electives in the music AAFA degree.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 4,000	$ -	Can Use Fund 230 Performance Facility Rental for this purchase	$ -	
SP21-122	AA	Health / Exercise Science	Voeller, Tatum	Replacement of obsolete fitness equipment	* Update fitness center facility through building maintenance, expansion, and purchase of new equipment to facilitate meeting student needs, interests, increasing safety, maintaining industry current standards, and to help motivate students to meet their wellness and fitness goals. * The investment to update and maintain the fitness center facilities will ensure safety and facilitate meeting the needs of students enrolled in PED fitness center sections, community members, and employees. * If no funding is allocated to this, we jeopardize student safety and we may lose students and members to gyms in the local area with newer facilities and equipment. * This budget request will include Fitness Center (PED) of Health and Exercise Science Division. We have aging machines that are in need of replacement. The older equipment can no longer be repaired in a timely manner due to the age of the equipment and the ability to find replacement parts. In addition we have some pieces of equipment that need new seat coverings. While we are in need in several items, items 1-7 are top priority. The purchase will include:*1) 2 upright bikes $3200 X 2; *2) Cable cross over machine $4898; *3) Back Extension $4550 *4) Arm ergometer $4390; *5) Low Row $4325; *6) New seat coverings for FreeMotion machines (machines are good, but seat coverings need to be replaced) $2500; and *7) Kettlebell rack (currently these are on the floor, which is a tripping/safety hazard) 1380 total of items 1-7- $28,484 8) 2 new elliptical machines $5800 X2 and 9) 2 new rowing machines $1500 X2	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 43,084	$ -	Recommended to support by Occupational Fund.	$ -	
SP21-134	AS	Public Safety	Meek, Scott	Upgrade College Safety Equipment (Emergency Phones, CCTV Camera and Access Control)	Public Safety has a need to replace equipment that has support the college police office to be more efficient and effective to operate. Emergency phones, CCTV cameras, and access control for college facilities are required in FY2020-21. This will enhance the safety of our students, faculty and staff. These safety equipment are required to be upgraded or replaced to meet the current standard requirements for college police operation and the safety of students and employees. Following is the estimate of the cost for the equipment. College Camera Replacement: $20,804 VOIP Talkphone upgrade: $19,446 Access Control upgrade for KSC doors: $54,592.72	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 95,000	$ -	May support from year-end funding	$ -	
							CAPITAL NON-TECHNOLOGY TOTAL			$ 278,109	$ 60,000		$ 60,000	

SPOL ID	Department/Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
CAPITAL OCCUPATIONAL TECHNOLOGY FUND													
SP21-998	Academic Affairs VP	Leshinskie, Eric	Occupational Program Emergency Equipment Needs	Occupational Program Emergency Equipment Needs	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 15,000	$ 15,000		$ 15,000	
SP21-200	Information Technology	Weidner, Corey	CPA Recording Booth Replacement Workstation	The CPA recording booth workstation needs to be replaced under the current 5-year lifecycle strategic plan. This booth is used both in and out of an instructional environment for performance recordings around the CPA facility.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 3,000	$ 3,000		$ 3,000	
SP21-201	Information Technology	Weidner, Corey	CPA120 Music Lab Replacement	The CPA Music lab needs to be replaced under the current 5-year lifecycle strategic plan. There are 15 student workstations, and one instructor station in the current classroom setup.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	16	$ 28,800		Moved to Carl Perkins Fund	$ -	

SPOL ID	Department/Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-244	Fitness Center	Voeller, Tatum	Student Wellness Online platform- Campus Well	* To support Student and Employee Wellness as a Foundation for Student Success there is a need to inform and educate our students on a the healthy lifestyle skills, tools, and on campus resources that can be their basis for increased health and student success. PVCC has many tools and resources that support student health, however, these are not offered in an intuitive way. CampusWell is a versatile platform that helps make a multidepartmental wellness initiative simple, sustainable, and engaging. CampusWell is a content platform designed to encourage students to engage campus resources Two or more student affairs departments each sponsor one or more wellness dimensions. Students receive weekly announcements about new wellness topics from CampusWell. Sponsoring departments select feature topics that support their respective wellness dimension ? Sponsoring departments promote their own announcements, events, and content on platform. Students are referred to appropriate campus services/departments as they engage. Departments receive in-depth reporting on student engagement (information obtained from campuswell.studenthealth101.com). This is a minimal investment to allow for a multi-departmental wellness initiative to improve student wellness, academic success, and awareness to the many services offered for students on campus. If funding is not granted, this program will not be able to be used, thus greatly inhibiting the advancement of a student wellness program on campus. Health ad exercise Science/PED/Fitness Center	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 8,000	$ -		0	
SP21-021	Nursing	DeFalco, Nick	mid-fidelity and high-fidelity manikins	Please identify the need or issue that motivated this budget request and please describe how this request addresses the need or issue to archive the college goal/priority. If this request is prompted by a legal mandate or business requirement, please provide background on this requirement. Due to decreased healthcare facility space to place our nursing students, clinical Simulation technology is needed to fulfill the nursing clinical course require How does this request advance goals at a reasonable cost for the return on expenditures? Due to limited healthcare facility room to place our nursing students for their clinical requirements to complete the nursing program, PVCC will not be able to meet the courses clinical requirements. The return is maintaining and expanding our nursing What is the impact if no funding is allocated to this request? How would you address this issue? Unable to deliver the clinical component of the nursing curriculum Which office or department will be involved in this budget review? Budget and administrationAcquire new lab equipment, i.e. mid-fidelity manikins, to be used to support faculty teaching skills in the lab to achieve effective student learning outcomes.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	4	$ 120,000	$ 120,000		$ 120,000	

SPOL ID	Department/Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
SP21-098	Fine & Performing Arts	Scinto, Christopher	500 Series Modular Audio System	The 500 Series Modular Audio System is used to process audio as part of PVCC's recording studio. Students in MUC195, 196, 295 and 290 will all use these items in the creation of audio recording projects. This item would be utilized by students completing the AAS degree in Audio Production and AAS degree in Music Business. This rack of equipment includes a variety of processors (pre-amps, compression, and eq) and is a part of our recording studio equipment that gives students access to the most well-known signal chains in audio recording while not being limited to a large format console. In particular, the API pieces complete a signal flow with our existing API pre-maps, and the other pieces in this unit all complete stereo paths along with existing gear in our studio. The system has a chassis and then 10 modules inserted into the chassis. Items requested: 1. Radial Workhorse Powerhouse 500-series 10-slot Frame (quantity. 2. Electrodyne 501 Microphone preamp (quantity 1). 3. DBX 560A Compressor/Limiter (quantity 1) 4. API527 Compressor/Limiter (quantity1). 5. API 550A 3-band Equalizer (quantity 2 for stereo applications). 6. AeA RPQ500 Microphone preamp (quantity 2 for stereo applications). 7. EL Doc Derr Channel Strip (quantity 1). 8. Shadow Hills Industries Dual Vandergraph Stereo Compressor (quantity 1)	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 10,000	$ 10,000		$ 10,000	
SP21-114	Fine & Performing Arts	Scinto, Christopher	Manley Variable Mu Mastering Version	Mastering audio is the critical last step in finishing projects and delivering files and is an essential element of both contemporary and vintage recordings. The Manly compressor is widely renowned for its use in this context and a recommended piece of gear by our advisory committee. Within the greater community of recording professionals familiarity with specific gear and the manufacturers of that gear is critical to a users standing in the field - giving our students access to this equipment is a key component of supporting their success. Which classes will this purchase support: MUC111, MUC112, MUC122, MUC195, MUC196, MUC197, MUC198, MUC237, MUC295. Which degrees will this purchase support: AAS/CCL Audio Production, AAS/CCL Music Business			1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 5,800	$ 5,800		$ 5,800	
SP21-118	Fine & Performing Arts	Scinto, Christopher	Nord Stage 3 Synthesizer	This budget request is to purchase a 88-key Digital Stage Piano with Synth, Organ, and Piano Sound Generators and 2GB Memory for Nord Piano Library. This synthesizer would be used in courses in the music industry studies program, including MTC191/192/291, MUC195/195/197/198/295. This item would be utilized by students completing the AAS degree in Audio Production and AAS degree in Music Business.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 4,500	$ 4,500		$ 4,500	
				CAPITAL OCCUPATIONAL TECHNOLOGY TOTAL:					$ 195,100	$ 158,300		$ 158,300	

SPOL ID	Department/Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Division Recommended Amount	Notes	President's Approval Amount	Notes
CAPITAL OCCUPATIONAL - NON TECHNOLOGY													
SPOL21-24!	Fitness Center	Voeller, Tatum	Replacement of obsolete fitness equipment	* Update fitness center facility through building maintenance, expansion, and purchase of new equipment to facilitate meeting student needs, interests, increasing safety, maintaining industry current standards, and to help motivate students to meet their wellness and fitness goals. * The investment to update and maintain the fitness center facilities will ensure safety and facilitate meeting the needs of students enrolled in PED fitness center sections, community members, and employees. * If no funding is allocated to this, we jeopardize student safety and we may lose students and members to gyms in the local area with newer facilities and equipment. * This budget request will include Fitness Center (PED) of Health and Exercise Science Division. We have aging machines that are in need of replacement. The older equipment can no longer be repaired in a timely manner due to the age of the equipment and the ability to find replacement parts. In addition we have some pieces of equipment that need new seat coverings. While we are in need in several items, items 1-7 are top priority. The purchase will include: *1) 2 upright bikes $3200 X 2 *2) Cable cross over machine $4898 *3) Back Extension $4550 *4) Arm ergometer $4390 *5) Low Row $4325 *6) New seat coverings for FreeMotion machines (machines are good, but seat coverings need to be replaced) $2500	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 43,084	$ 37,700		$ 37,700	
SP21-100	Fine & Performing Arts	Scinto, Christopher	Crotales - percussion instrument	This budget request is to purchase a full set of Crotales, which is a bell-like percussion instrument. The full set includes a Low Octave and a High Octave. The Dream Low Octave and High Octave Crotale Set is crafted from the melted cymbals acquired through the Dream Cymbals and Gongs Recycling Program. The result is a heavier and larger crotale that delivers a dynamic sound with spot on tuning and a long sustain. The crotales will be used by percussion majors in the AAFA degree program, as well as PVCC 's percussion ensemble class community orchestra class and community band class. All three of these ensembles are restricted electives in the music AAFA degree.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 4,000	$ 4,000	Can Use Fund 230 Performance Facility Rental for this purchase	$ 4,000	
SP21-119	Fine & Performing Arts	Scinto, Christopher	Purchase professionally made glass blowing equipment and accessories	Purchase professionally made glass blowing equipment and accessories, which includes glassblowing furnace, 3 glory holes, pipe warmer and other glassworking tools.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	1	$ 150,000	$ -		$ -	
					CAPITAL OCC. NON-TECHNOLOGY TOTAL:				$ 197,084	$ 41,700		$ 41,700	
					CAPITAL OCCUPATIOONAL GRAND TOTAL				$ 392,184	$ 200,000		$ 200,000	

FY2020-21 OPERATIONAL BUDGET REQUESTS - PROP301 and CARL PERKINS

SPOL ID	Department/Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priotity	Renew Approval	Quantity	Cost Per Item	Division Recom'ed Amount	Notes	President's Approval Amount	Notes
PROP 301														
SP21-001	Social Sciences	Bjork, Stephanie	Early Childhood Education Outreach Coordinator	Funding for a part time Early Childhood Education Coordinator is necessary to maintain the National Association for the Education of Young Children (NAEYC) accreditation of the Paradise Valley CC Associate of Applied Science in Early Childhood Education degree. To maintain compliance, the program must build community partnerships with cooperating agencies for student internships and field experiences. This is a 12-month part-time position (20 hours a week for 52 weeks) at $20.46/hour plus benefits: $33,000.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	No	1	$ 33,000	$ 15,000	FOI EDUCATION. $18K Reduced	$ 15,000	
SP21-003	Social Sciences	Bjork, Stephanie	Fund the Teacher Development Center (TDC) Coordinator Position	The TDC Coordinator is a temporary part-time position for 20 hours a week for 9 months which is split between two employees. This position is integral to the success of our education program. Not filling this position creates a void and hinders the EDU program in providing support for programs and activities initiated and/or supported by EDU and TDC. In a worst-case scenario, it could damage long-term growth of these programs as well as overtask our one Residential Education faculty.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	Yes	1	$ 10,000	$ 5,000	FOI EDUCATION Regular Request. Reduce $5000	$ 5,000	
SP21-005	Social Sciences	Bjork, Stephanie	Mid-Range 113 Early Childhood and Early Special Education Coordinator	$77,521 includes $55,330 for salary and $22,191 for benefits. Mid-level grade 113 job description Coordinates and manages special projects for early childhood education programs; collects and monitors early childhood education data; plans and conducts recruitment activities and visits; develops and implements marketing strategies for early childhood education programs; establishes new partnerships with school districts and expand current partnerships with school districts and the external educational community to promote enrollment in early childhood education programs; provides advisement to students and potential early childhood education students; performs related duties as assigned.	A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	Yes	1	$ 77,521	$ -	No- Talked to Stephanie. This is a different position from the part-time one above. It is to work with students to help them move beyond just getting the CCL: complete thir AAS and then move on to BS. THere's an idea of getting them in cohorts and moving through Gen Ed requirements. NO - FOI advisement	$ -	
SP21-007	Social Sciences	Bjork, Stephanie	Stipends for ECE Field Site Agency Mentors/Educators	Field experiences are critical for our students in Early Childhood Education. Field experiences at exceptional sites bring learning alive and provide students with opportunities to build lasting partnerships and network with other quality educators. In an effort to improve these field experiences for our students we request funds to cover a stipend for the cooperating agency mentor/educator ($500 a semester for 10 educators for two semesters).	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	No	20	$ 500	$ -	FOI EDUCATION Regular Request. Remove $10K budget recommendations.	$ -	

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SP21-266	Career & Placement Service	Chandler, Norma	Student Services Specialist position 109	Student Services Specialist OYO for Career Services JUSTIFICATION: Career Services cannot function without classified staff support in order to maintain or increase current level of services. As we shift toward guided pathways and we increase the number of first generation college students, students will desire internships, career work experiences, and job shadowing opportunities. Career Services works closely with CTE programs to help students obtain internships and to develop internships programs. Career Services will need to be actively developing relationships with employers and faculty to increase these opportunities	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce Development	1.2 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Experience	Yes	1	$ 63,000	-	Moved from Student Affairs. Strategic Directions Bundle. Removed $62K in budget recommendation. Student Affairs Fund 1	$ -	
SP21-016	Library	Crossman, Paula	Funding for Occupational Program e-Resources	If this is funded, students will have access to practice NCLEX texts as well as other beneficial ebooks to assist them with research for their evidence-based research projects. R2 Digital charges a maintenance fee of $1,200.00/year in addition to the cost of individual titles that are hosted on their platform. We expect to spend approximately $1800 on titles from this resource. Our goal is to implement their patron-driven acquisition model for purchases, meaning that purchases are triggered by user-demand.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	No	1	$ 3,000			$ -	
SP21-018	Nursing	DeFalco, Nick	FT Nursing department Administrative Assistant (1/4 position)	Please identify the need or issue that motivated this budget request and please describe how this request addresses the need or issue to archive the college goal/priority. If this request is prompted by a legal mandate or business requirement, please provide background on this requirement. FT administrative assistant for the nursing department only to support the increasing demand for secretarial needs as the program expansion occurs How does this request advance goals at a reasonable cost for the return on expenditures? This position is one of the resources need to expand the nursing program. The expansion will allow over 100 new students to enter PVCCs nursing program. What is the impact if no funding is allocated to this request? How would you address this issue? Would be unable to sustain current operations and expand the nursing program at PVCC. Which office or department will be involved in this budget review? Administration	3.0 Creating conditions for employee success: enhancing engagement, morale, quality of work life	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	Yes	1	$ 20,000	$ -	NEEDS TO BE FULLY FUNDED OUT OF FUND 1 BASE BUDGET $14323.94 TO BECOME A FT POSITION WORK WITH HUU - Confirmed using Acad. Affairs base budget.	$ -	

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SP21-019	Nursing	DeFalco, Nick	FT Residential faculty to comply with ACEN requirements and Governors grant proposal	3-5 year Plan $220,000 per year Please identify the need or issue that motivated this budget request and please describe how this request addresses the need or issue to archive the college goal/priority. If this request is prompted by a legal mandate or business requirement, please provide background on this requirement. Two full time residential faculty positions are required to comply with the approved Governors grant to increase training for incumbent nurses through out the greater phoenix area. This will also greatly contribute to increasing the number of students in PVCC's nursing program and maintain accreditation requirements for student nursing/instructors ratios. The governors grant proposal requires add new faculty line to deliver incumbent nursing training for nurses in the health care facilities throughout the greater Phoenix valley area How does this request advance goals at a reasonable cost for the return on expenditures? PVCC's nursing program will be able to increase nursing student admissions by 120 students per year that will help with the backlog of students on the Maricopa nursing program wait list What is the impact if no funding is allocated to this request? How would you address this issue?	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	2	$ 110,000	$ 37,160	NURSING EXPANSION AND INCUMBANT TRAINING Needed for certification with increased student numbers due to expansion. (Salary adjusted to match District requirement for proposal.) Will be part of Gap funding, but $37,160 needs to come from Prop to cover the complete funding for 2 faculty -$220K	$ 37,160	
SPOL21-21	Nursing	DeFalco, Nick	Program coordinator	3-5 year plan $95,000 per year Please identify the need or issue that motivated this budget request and please describe how this request addresses the need or issue to archive the college goal/priority. If this request is prompted by a legal mandate or business requirement, please provide background on this requirement. The Governors healthcare grant proposal requires a program coordinator to manage all aspects of NCE courses related to intake, scheduling, record keeping, and	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	1	$ 95,000	$ 16,857	NURSING EXPANSION AND INCUMBANT TRAINING Continuing current emergency OSO? Grade 112 $61,214.40. Gap funded for Nursing, this is the difference needed - total - 73,172	$ 16,857	

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SPOL21-23	EMT and Paramedicine	Donahue, Dan	PT EMT/Paramedic Skills Lab Instructors	* The EMT and Paramedic programs require student-instructor ratios established by the Arizona Department of Health Sciences, American Heart Association, National Registry of EMTs, and CAAHEP (national Paramedic program accreditation). * This would provide a cost effective way to maintain required student instructor ratios. * The consequences of not funding this request may pose the risk that EMT/Paramedic programs will not be able to comply with the state and national instructional standards cited above, and the programs would not be able to provide highly-trained and educated EMS providers to fill immediate EMT and Paramedic positions in the community and state. * For EMT/Paramedic * $3000 for Medical director fee payable to Mayo Clinic Hopital. * $21,500 for Cadaver labs and other special services * $55,340 for OYO FT PSA 10 position for EMT and FSC	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	Yes	60	$ 5,000	$ 91,781	Reduced from $ 271,884 to $91,781 (this is the standard allocation, which will be split 50:50 between EMT & ParaMedicine	$ 91,781	
SPOL21-23	EMT and Paramedicine	Donahue, Dan	Professional Services for EMT and Paramedic Programs & Accreditation Fees	* Cadaver labs and other special services provides an opportunity for Paramedic students to experience human anatomy with a live model and perform advanced level invasive skills.This includes annual $10,000 medical director fee payable to Mayo Clinic Hospital. This also includes the annual $2,000 cost for mandatory accreditation fees. * Enhances student learning and maintains accreditation at a reasonable cost * Failure to provide funding for this service jeopardizes human anatomy training and Paramedic students do not receive credit for advanced invasive skills required for state and national certification. Failure to maintain medical director and annual accreditation fees would result in the revocation of the accreditation and state licensure. * EMT/Paramedic department	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	No	la	$ 45,000	$ -	Paramedicine Medical Director fee. Proposed increase from current $3,000. Kevin budgeted for $10,000 and bundled with request about Cadaver lab below. Public Safety bundle. $7500 is now in Commitments & Obligation	$ -	
SPOL21-23	EMT and Paramedicine	Donahue, Dan	Laboratory equipment	* New equipment will include high fidelity manikins for simulations, replacement of EKG monitor/defibrillator and other simulation equipment relative to upgrading EMT and Paramedic Laboratories. * Required to maintain adequate accreditation and state licensure at a reasonable cost. Student laboratory hours are increased based on newly implemented Guided Pathways curriculum. * The consequence of not upgrading this equipment through this request will result in failure to provide up to date and cutting edge educational delivery in the EMT and Paramedic Programs, which is required to maintain accreditation and state licensure, and parameters established through guided pathways. * EMT/Paramedicine Department	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	Yes	50	$ 2,500	$ -	We have never requested this out of Prop 301. Paramedicine put on course fee equipment form.	$ -	

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SPOL21-239	EMT and Paramedicine	Donahue, Dan	Paramedic PT PSLA support staff (administrative assistant)	* The $25,000 is for a part time paramedic administrative assistant. * These positions are required to maintain and support the program and faculty. * The consequence of not having this position is compromise of the administrative effectiveness of the paramedic program. * EMT/Paramedicine department	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	No	1	$ 25,000		Kyle Krebs. 19 hours/week. Handles things like MyClinical Exchange, Castlebranch. Public Safety bundle. Moved to Prop301 Spend down $25,000	$ -	
SP21-040	Sciences	Lace, Jeff	Acquire a High Resolution Tabletop Atomic Force Microscope (AFM)	Acquire a High Resolution Tabletop Atomic Force Microscope (AFM)	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	1	$ 42,703	$ -	Engineering. If get soon, could cut cost to $25,000. So, looking for carry-forward money	$ -	
SP21-041	Sciences	Lace, Jeff	Additional Engineering faculty	For the Engineering faculty line, we based the requirement on the number of sections that would need to be offered along with the maximum loading of full-time faculty. PVCC's standard "Faculty Staffing Position Request" was completed for this position. The College faculty staffing committee reviewed all of the faculty OYO lines requested for Prop-301 and ranked them.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	1	$ 91,420	$ -	FOI STEM	$ -	
SP21-043	Sciences	Lace, Jeff	Lab technician to support Engineering program	We would not be able to offer all of the Engineering courses required for the AAS degree as a day-time program. We would need to move course offerings to the evenings to suit adjunct instructors, which limits students' options. We do not have college funding for a lab tech. Without one, we will not be able to support high-tech, broad lab experiences for our students, which may require us to limit our course offerings.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	1	$ 62,000	$ -	FOI STEM	$ -	
SP21-059	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Early Childhood & EDU Outreach	Provide part-time outreach coordinator for early childhood certificate programs in support of community partnerships and teacher development center coordinator. Provide funds for temp support of outreach in the EDU program. HC, FTSE, and number of courses, in partnership programs as well as a list of partners and number of participants. Facilities, equipment, and staff supplied by partners.		2.0 Workforce and Economic Development		Yes	1	$ 45,400			$ -	
SP21-060	Office of the Vice President of Academic Affairs	Leshinskie, Eric	EMT/Paramedic Program Suppor	Provide skills evaluators for Paramedic and EMT programs. Provide program support through Admin Sec III position and temp employees. Support skills labs and Paramedic cadaver lab. Maintain EMS websites. FTSE and HC in programs supported by funds and list of partners served by program. CCL and AAS awards. Facilities and equipment supplied by partners.		2.0 Workforce and Economic Development		Yes	1	$ 91,781			$ -	

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SP21-061	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Fire Science Program Support	Provide temp staff to help advise students, facilitate fire science classes, and work with workforce partners; provide funds to pay skills technical evaluators and coordinators. Maintain equipment. FTSE and HC in programs supported by funds and list of partners served by program. CCL and AAS awards. Facilities and equipment supplied by partners.		2.0 Workforce and Economic Development		Yes	1	$ 100,000			$ -	
SP21-063	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Nursing	Support for Nursing Skills Lab and for simulation models. FTSE and HC in programs supported by funds as well as number of certificates and degrees. List of any in kind support.		4.0 Community Development and Civic and Global Engagement		Yes	1	$ 10,000	$ 10,000	Nursing Expansion and Incumbant Training. Annual warrenty fee for Sim Mannequins maintenance and repair.	$ 10,000	
SP21-067	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Rapid Response	Support new certificate/AAS programs that address a workforce need such as HTM and Entrepreneurship. Number of classes, HC, FTSE, and contacts or partners. Speakers, workshops, seminars, internships.		2.0 Workforce and Economic Development		Yes	1	$ 22,600	$ -	Keep for flexibility. Strategic Directions Bundle Removed $22,600 - (No EEC or HTC Admin)	$ -	
SP21-069	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Strategic Plan	Support for programs after program review identifies needs or support for new program development to meet workforce needs: Integrated Public Health AAS and CCLs. Courses and new certificate or AAS program as well as list of partners. List of any equipment, facilities, speakers, workshops, internships, etc.		2.0 Workforce and Economic Development		Yes	1	$ 26,417	$ 20,000	Keep for flexibility. Strategic Directions Bundle	$ 20,000	
SP21-077	Business / Information Technology	Petty, Sean	Cisco Network Academy Equipment	The purpose of this request is establish PVCC as a certified Cisco Network Academy. Cisco requires that we purchase the necessary equipment and have it properly configured and operational prior to offering Cisco networking courses. The academy requires that we have at least 1 room that is 550 square feet and one trained instructor. To obtain the necessary equipment and training for our instructors I will ask for a prop 301 request of approx $60,406. This money will be needed to purchase the routing, switching, and networking equipment, necessary to teach the courses. We will need to modify one of the classrooms to incorporate a server rack that allows the students access to the networking, switching and routing equipment necessary to teach the course. To begin offering the necessary courses we will need equipment to build 6-7 pods. This will accommodate 15-18 students per class. WS-C2960+24TC-L Catalyst 2960 Plus 24 10/100 + 2T/SFP LAN Base 18 each, $578.00 = $10,404	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	1	$ 60,406	$ -	Computer and Information Technology FOI Need for Cisco academy. Total adjusted to match sub amounts indicated Removed - If able plan to fund out of spenddown - $60406	$ -	
SP21-083	Business / Information Technology	Petty, Sean	Part-time Admin Support (HTS & EEC)	This is part-time wages to support the EEC and HTS Occupation program. These admins are essential to the function of the EEC and promotion of the HTS program. Each of the workers visit classrooms, promote the programs on social media, and work to distribute promotional materials to the general public on and off campus.	4.0 Strengthen our local impact through positive social change for the community.			Yes	2	$ 12,500		We only currently support one person (out of carry-forward) -- ECE. Reduced to one position. Strategic Directions Bundle Removed $16,000 - will need to absorb through Admin Assistants	$ -	

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SP21-086	Business / Information Technology	Petty, Sean	Work stations with collapsible monitors	The computer science program requires a room that can offer a robust work space and enough computer stations to hold programming lab assignments. The top of these desks have a compartment that can hide the monitor screen to transform the desk into a workbench. This would be ideal and would bring versatility to instruction in the classroom. Currently, none of the classrooms allow for both a work space and a computer lab. These desks would solve that problem and offer more learning options in the classroom. Desk Cost: $969 Quantity Needed: 15 (2 seats each) https://www.versatables.com/revolution-desk?gclid=EAIaIQobChMIku-18sWS5QIVkNlkCh3ScQ0EEAkYASABEgLWJ_D_BwE	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices			No	15	$ 969	$ -	E134. Used by CSC and English. Currently Macs on the desks. Room can seat 26. If class is full, there's no space for computer and project work. If we don't get these desks, they'd have to remove 14 macs from the room and have students going back and forth between computer and project work. Rooms can't handle computers being moved against wall and workspace in middle because of power drops. Computer and Information Technology FOI. Computer Science is an Academic Program - not Occupational. We can't submit to Prop-301	$ -	
SP21-090	Fire Science	Sanchez, David	Air Compressor and cascade station to fill SCBA's with breathable air for FSC classes	Replacement of Fire Fighter SCBA (self-contained breathing apparatus) - Many of the FSC classes require the use of an SCBA (self-contained breathing apparatus) and the replacement and/or repair of this equipment is required to meet federal safety standards and to maintain the safety of our students. The demand for these courses has exploded nationally as this course of instruction provides the opportunity for IFSAC (International Fire Service Accreditation Congress) certification .	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	2	$ 40,000	$ -	Came out of Occupational Capital last year. Oc capital again	$ -	
SP21-091	Fire Science	Sanchez, David	Curriculum Development for Executive Leadership	The Fire Service Industry is currently facing a situation where a large number of personnel are entering retirement. Therefore a significant change in leadership is underway. There is no standard educational requirement for these positions. Several fire service leaders approached PVCC Fire Science Program to coordinate the development of this new entry level educational program. The diverse group of leaders developing this curriculum is the strength of the program. These funds will be used to provide stipend for the development of the curriculum. Since there is no mandate or requirement, this program will emphasize standard and best practice over the fire service community in the valley and Maricopa County. This program will advance goals at a reasonable cost similar to other class offerings on campus. If this program is not funded, the program will be negatively impacted. The Fire Science Program will be involved in this budget request.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	1	$ 30,000	$ -		$ -	

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SP21-094	Fire Science	Sanchez, David	Portacool misting system to prevent heat related emergencies to students /faculty while wearing protective fire clothing.	Replacement of Fire Fighter Protective Clothing - Many of the FSC classes require the use of specialized fire fighting clothing, which includes helmet, turnout coat, turnout pants, suspenders & boots) and the replacement and/or repair of this equipment is required to meet federal safety standards and to maintain the safety of our students. The demand for these courses has exploded nationally as this course of instruction provides the opportunity for IFSAC (International Fire Service Accreditation Congress) certification .	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	4	$ 2,000			$ -	
SP21-096	Fire Science	Sanchez, David	Sustain FSC Skills Lab Instructors & Temp. Lab Tech assistance - Temp wages OYO	This proposal is for the required fund of $230,000.00 per year for 3-5 years Sustain existing funding for the FSC budget, in order to pay for Skills Evaluators, part-time Instructors, and part-time temp help (lab techs), which are required in order to offer classes and to sustain the FSC Program. This request has been funded each year. The delivery of specialized FSC courses has contributed to the overall growth of the FSC program. Total FSC FTSE has increased 28.0% from 2017 (121.6) to 2018 (156.1) and 12.2% over the past five years. Since the first offering of this course, over 1,100 students have completed the FSC102-FF Operations Academy. This course has become the cornerstone and foundation for the PVCC FSC program while increasing overall student persistence and retention in the entire FSC program, as evidenced by an increasing number of students realizing success through the completion of degrees and CCL?s (from 2012 to 2018, 410 Firefighter Operations CCL?s-5557 and 128 AAS degrees have been awarded-per IE). Students are drawn to this program due to the quality of instruction, learning strategies, established partnerships, quality of equipment and learning facilities, which has contributed to a 96% pass rate on the IFSAC accredited AZ State FF I & II certification written exam, and a 91% pass rate on the IFSAC accredited AZ State and Hazardous Materials/WMD/Terrorism 1st	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	Yes	1	$ 230,000	$ 100,000	They usually go over by $100,000 a year, so this was to help suplement that. Also, money lost from the WASH agreement. Public Safety Bundle. Wash deficit is funded elsewhere, according to Huu. So, we just need the $100,000 here.	$ 100,000	

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SP21-097	Behavioral Sciences	Schmidt, Tom	2nd Full-time Residential AJS Faculty	Issue Motivating the Request: From 2014 - 2016 the FATS in the AJS Department has shown on overall 6.8% increase, from 68.95 to 73.7. Additionally, the day-only FTSE numbers have shown a steady increase over these 3 academic years; from 48.35 to 61.30 for an overall 26.8% increase in day-only FTSE. The growth rate of AJS Program in both day-only and overall FTSE definitively indicate that more full-time faculty are needed to help position this program for continued growth. The demand for online AJS classes has also been rapidly increasing. In trying to keep up with the demand for classes, the 1 Residential Faculty member, in addition to her numerous other duties, has also been tasked with developing online courses for the AJS Program. When the 1 residential faculty member was hired, the only course offered online was the AJS 205 course that she taught. Currently, the AJS program is able to offer the following classes online: AJS 101, AJS 109, AJS 200, AJS 205 and AJS 258. These classes have routinely been filling and the AJS program has started offering multiple online sections of	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	No	1	$ 98,000	$ -	AJS submission. Amount changed to match Prop 301 guidelines from District.	$ -	
SP21-102	Fine & Performing Arts	Scinto, Christopher	Digital Art Faculty Position	This request is to hire a full-time residential faculty to teach digital art and multimedia courses, to serve on the STEAM committee, to serve on the Video Game Development degree task force, and to be the lead faculty member for the newly created hi-tech digital arts lab/learning studio. The college has already committed $100k to the classroom and this faculty position would serve as the main instructor and leader for the development of the classroom and digital arts program at PVCC.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	No	1	$ 100,000		Part of Video Game Production offering. All the ART courses this person would teach are Occupational. Amount changed to match Prop 301 District guidelines. Computer and Information Technology FOI	$ -	
SP21-117	Fine & Performing Arts	Scinto, Christopher	Music Industry Studies (MIS) Faculty Position	This request is for a new full-time music faculty member to teach in the Music Industry Studies (MIS) program. Currently there is one full-time faculty member who is at 24 load, two adjunct faculty members at 12 load each and a third adjunct faculty member at 8 load. Without a full-time position, we cannot expand the program, which is up nearly 30 students in Fall 2019. Please note that our classroom only holds 15 students, so we are up two full sections of our MUC classes. A full-time faculty member would also be able to supervise the new student-run record label and connect with community and industry partners to develop future enrollment.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	No	1	$ 100,000		Amount changed to match Prop 301 District guidelines. Visual and Performing Arts FOI. Funded - Prop 301 Spend down FY20 & will be FY21 $110K	$ -	

SPOL ID	Department/Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priotity	Renew Approval	Quantity	Cost Per Item	Division Recom'ed Amount	Notes	President's Approval Amount	Notes
SP21-123	Health / Exercise Science	Voeller, Tatum	Maintain Allied Health Temp. Wages	Temporary wages are used in the allied health program/courses to assist with advisement, marketing, and program assessment (i.e. tracking of data for accreditation/certification and program completion) and guest speakers. The allied health programs this request supports include the Dietetic Technology Program, EXS Strength and Personal Training degree and certificates, the Teaching Healing and Meditation courses/program, transfer courses to 4 year colleges/universities, and the new sustainability courses, If not funded, specific program advisement, marketing and program assessment efforts, and guest lecturers will be limited. The past two years we supplemented allied health funds with Course Fees. These might not be available next year. The amount requested has not changed and has been approved for the past 10+ years which is why the yes was marked above to make these funds part of the permanent base budget. It has been used to support course fees for temp. staffing. * The funds have been requested and received every year for the past 10+ years, and have helped to support and grow all mentioned allied health courses and programs in the ways mentioned in the justification. * Allied health programs would be limited in support for	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	Yes	1	$ 8,250		Previously Funded by Fund 1 Health Sciences FOI. Needs to be absorbed by Department $8250	$ -	
SPOL21-259	Fine & Performing Arts	Scinto, Christopher	Remodel CPA120	To expand the square footage in CPA120 electronic music lab. The idea is to move the West wall out 10-12 additional feet, which will allow for 3 additional student workstations (currently capped at 15) and will also add space for more hands-on projects with analog synthesizers and a rehearsal space for the multimedia ensemble. In addition to the additional square footage, more power/data connections would need to be installed.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			No	1	$ 100,000	$ -	Moved from Capital requests. Visual and Performing Arts FOI.	$ -	
SPOL21-260	Fine & Performing Arts	Scinto, Christopher	Remodel of CPA115	To expand the square footage in CPA115 music rehearsal room. The idea is to move the West wall out 15-20 additional feet, which will allow us to move the recording booth control room to the west side of the room. Making the control room large enough to be an educational space that will accommodate the cap size of the studio recording classes. In addition, the additional square footage will allow for the creation of isolation room for additional recording projects, student practice time and rehearsals.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			No	1	$ 300,000	$ -	Moved from Capital requests. Visual and Performing Arts FOI.	$ -	

SPOL ID	Department/Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Renew Approval	Quantity	Cost Per Item	Division Recom'ed Amount	Notes	President's Approval Amount	Notes
SP21-124	Health / Exercise Science	Voeller, Tatum	OYO Integrated Public Health (IPH) Faculty	* Continuation of an OYO Integrated Public Health Faculty to teach IPH courses, HES210, a course within IPH and many Health Science 2-year and 4-year degrees. The position will continue to promote the AAS and MAPPs degrees in Public Health, offer integrated health assignments and activities/events with other allied health disciplines, and potentially develop and implement a Community Worker Certificate Program which is being explored as a new certificate degree in 2019-2020. The position was funded the past two years using Grant Funds. * The program is in need of a Lead Residential Faculty position to continue to develop, implement, and promote the curriculum and overall program. It would not be cost effective or successful to try to offer a Public Health degree and program using funds for Adjunct Faculty only. * Lack of funding would result in a lack of leadership in Integrated Public Health and assistance of developing curriculum and events in allied health for the new Integrated Health Science Center. This does not support a new program, except if the Community Worker Certificate is developed and implemented. * Departments impacted/enhanced by request include Public Health, all allied health disciplines, and the new Integrated Health Science Center.* Public Health	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	Yes	1	$ 117,074	$ -	Amount changed to match Prop 301 District guidelines. Health Sciences FOI	$ -	
SP21-125	Health / Exercise Science	Voeller, Tatum	OYO Nutrition & Food Science PT Lab Coordinator	Note that there are additional Health and Exercise Science Departmental Goals and Strategies that relate to this request, but SPOL only allows one strategy to be selected. * Continuation of an OYO Nutrition & Food Science Lab Coordinator position is requested to coordinate Nutrition and Food Science academic and community activities in the new Integrated Health Science Center's Nutrition and Food Science Lab, as well as in the Nutrition Assessment Labs at the Union Hills and Black Mtn. Campuses. Activities include, but are not limited to, the following tasks and responsibilities (note that the tasks/responsibilities are not listed in any priority order or on the basis of the time allotted to each one): 1. Lab Coordination/Assistant for three Nutrition Lab Classrooms; the new Integrated Nutrition and Food Science Lab (Integrated Health Science Center), and the two Nutrition Assessment Labs (one at the Union Hills Campus, Q151, and one at the Black Mtn. (Orion Hall Rm 109).	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development		No	1	$ 22,500	$ -	Health Sciences FOI. Department needs to absorb	$ -	
							TOTAL for PROP 301:			$ 2,203,541	$ 295,798		$ 295,798	

SPOL ID	Department/Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priotity	Renew Approval	Quantity	Cost Per Item	Division Recom'ed Amount	Notes	President's Approval Amount	Notes
Carl Perkins														
SP21-105	Fine & Performing Arts	Scinto, Christopher	Focusrite Rednet A16R	Industry wide, networked audio applications are becoming the standard practice in the field and these two units will allow us to: connect our studio to any audio application available on the schools network, provide our students access to Dante enabled equipment, prepare us to move toward offering training/certification in Dante networking. Audio Networking is a course competency in the Live Sound II and new Live Sound III classes, which are part of the AAS in Audio Production.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	No	2	$ 3,579	$ 7,158		$ 7,158	
SP21-201	IT	Information Technology	110-PVMAINCA-802110_INSTRCTO	CPA120 Music Lab Replacement	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	No	16	$ 1,800	$ 28,800		$ 28,800	
SP21-078	AA	Business / Information Technology	110-PVMAINCA-800700_INSTRCTO	EEC Display Screens	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			No	3	$ 5,000	$ 10,000		$ 10,000	
SP21-079	AA	Business / Information Technology	110-PVMAINCA-800700_INSTRCTO	EEC Student Computer Upgrade	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			Yes	10	$ 800	$ 10,000		$ 10,000	
SP21-062	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Nursing	Occupational capital equipment. Ensures that students have the skills necessary to participate in high-skill, high-wage, in-demand occupations/industries activities.		2.0 Workforce and Economic Development		Yes	1	$ 54,061			$ -	
SP21-065	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Printing	Support to print brochures, fliers and other promotional materials. Promotional brochures needed for outreach, recruit and enrollment of new students to various occupational programs.		4.0 Community Development and Civic and Global Engagement		Yes	1	$ 5,500	$ 5,500		$ 5,500	

SPOL ID	Department/Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priotity	Renew Approval	Quantity	Cost Per Item	Division Recom'ed Amount	Notes	President's Approval Amount	Notes
SP21-066	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Professional Services	Support for graphic design ($3,000), professional speakers for STEAM and occupational programs ($1,000). Design work needed to update the new and existing occupational program brochures.		2.0 Workforce and Economic Development		Yes	1	$ 4,000	$ 4,000		$ 4,000	
SP21-016	Library	Crossman, Paula	Funding for Occupational Program e-Resources	If this is funded, students will have access to practice NCLEX texts as well as other beneficial ebooks to assist them with research for their evidence-based research projects. R2 Digital charges a maintenance fee of $1,200.00/year in addition to the cost of individual titles that are hosted on their platform. We expect to spend approximately $1800 on titles from this resource. Our goal is to implement their patron-driven acquisition model for purchases, meaning that purchases are triggered by user-demand.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	No	1	$ 3,000	$ 3,000		$ 3,000	
SP21-070	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Supplies & Equipment	Integrated health science center; Support for teaching kitchen appliances, pots, pans, utensils for newly growing teaching kitchen for dietetic technology program and integrated health center. Ensures that students have the equipment to perform the skills necessary to participate in high-skill, high-wage, in-demand occupations/industries activities.		2.0 Workforce and Economic Development		Yes	1	$ 10,000	$ 10,000		$ 10,000	
						TOTAL for CARL PERKINS:				$ 87,740	$ 78,458		$ 78,458	

TOTAL for PROP301 and CARL PERKINS: $ 2,291,281 $ 374,256 $ 374,256

SPOL ID	Department Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Facility Committee Recommendations	Notes	President's Approval Amount	Notes
FACILITIES and FURNITURE FUND										pending for review from		$ 220,000	
SPOL21-271	Administrative Services	Gonzalez, Herman	E-Building Renovation	E-Building Renovation - The building is approximately 30 years old, with the last addition/renovation 20 years ago with approximately 62,200 sf include North portion (Library), South portion (Computer Common) and Tutoring Center.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 3,000,000		Can be package with college-wide facility and equipment request to submit to District.		
SPOL21-272	Administrative Services	Gonzalez, Herman	Black Mountain Road	The single road access into Black Mountain campus has become extremely congested and poses a safety hazzard. Recently the campus experienced a gas leak shedding light on the fact that there is only one roadway on to the campus. An additional road way will help improve safety and access to the campus. Currenlty there is a very high number of pedestrians crossing traffic to access the classroom building, the proposed roadway will provide access to parking without crossing pedestrian traffic.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 4,400,000		Can be package with college-wide facility and equipment request to submit to District.		
SPOL21-273	Administrative Services	Gonzalez, Herman	A Building Renovation	A Building is approximately 32 years old, with so much crashes. The building with 5,000 sf. renovation is required with extra space and work stations for adminstrators	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	4.0 Community Development and Civic and Global Engagement	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 1,750,000		Can be package with college-wide facility and equipment request to submit to District.		
SP21-074	Black Mountain	Mondragon, Loretta	Campus Obsolescence Furniture plan	The budget can be reduced as a roll out plan. 30 Yr. Classrooms 16 - $240,000 30 Yr. Secretary/Fitness: F, G, Fitness = 3 - $45,000 30 yr. Offices F-6, G-15, J-23 = 44 - $118,800 25 Yr. M-10 $27,000 Hallway seating - $20,000 Total = $450,800	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience		3.0 Creating conditions for employee success: enhancing engagement, morale, quality of work life	1	$ 1,020,800		Can be package with college-wide facility and equipment request to submit to District		
SP21-009	Social Sciences	Bjork, Stephanie	White Board for Education Classroom M223	White Board for Education Classroom M223 to be used for active learning activities and to model teaching.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 816		Done with FY20		
SP21-051	Sciences	Lace, Jeff	Remodel of H-104 for engineering program / Maker's Space	Remodel of H-104 for engineering program / Maker's Space	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	2.2 Cultivate a Sustainable, Competitive Advantage - Meet the needs of Business and Industry	1	$ 250,000				

SPOL ID	Department Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Facility Committee Recommendations	Notes	President's Approval Amount	Notes
SP21-082	Business / Information Technology	Petty, Sean	J-Building Hallway Student Benches	J-building hallway needs seating for students awaiting to enter classes. Students frequently lay and sit on the floor waiting for their classrooms to open causing a tripping hazard. Adequate seating would help to improve the student experience and give them somewhere to rest prior to the start of class. If the seats could be bolted down to the foundation, that would be optimal.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			4	$ 2,000				
SP21-084	Business / Information Technology	Petty, Sean	Repair Broken Transformer Foundation Northeast side of J-building	Squirrels have tunneled underneath the transformer foundation outside of the J-building. The slab is showing signs of sinking and could become a safety hazard. The rodents should be removed and the slab stabilized.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 10,000				
SPOL21-231	Fine & Performing Arts	Scinto, Christopher	Two Music Classrooms in M-East Building	Convert two classrooms in M-East building to soundproofed music classrooms. The music program has expanded beyond the capacity of our current facilities and we are now scheduling private lessons, music ensemble rehearsals, and music events in M-233. I am sure that as we schedule this room every day, there will be noise complaints from the other divisions that use M-East building. In addition, with the growth in the commercial music program, we will need to move music theory classes out of CPA115 to add additional classes sections and student lab time for studio recording and electronic music classes. This request would also require the reallocation of room use in M-East building. It would be preferable to convert M102 and M104 into these music rooms and reallocate M231 and M233 to the division that currently uses M102/104. To save on time and money, any plan to upgrade audio and video in M231/M-233 to support the MHL classes, should be paused and then implemented in M102/104.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 150,000				
SPOL21-232	Fine & Performing Arts	Scinto, Christopher	Repair/Upgrade Audio and Lighting in M-East Theater	Upgrade and Repair broken lighting fixtures and audio components in the M-East Studio Theater. Due to the age of the facility and its technology, there may also need to be a redesign of the audio and lighting system to support current and future technology.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 200,000				
SPOL21-233	Fine & Performing Arts	Scinto, Christopher	New Risers for Seating in M-East Theater	Remove and replace the nearly 30 year old seating risers in M-East Theater. The risers do not lock together anymore and are creating a safety hazard for audience seating and classroom lectures.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 20,000				
SPOL21-234	Fine & Performing Arts	Scinto, Christopher	Shade Structure for M-East Art Studio	To install a share structure covering the patio on the north side of the M-East Art Studio. A component of the classroom instruction utilized the outdoor patio to teach and for students to complete course competencies. A permanent share structure, similar to the structure outside of Honors, will allow for students to complete their outdoor work in a better environment.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 30,000				

SPOL ID	Department Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Facility Committee Recommendations	Notes	President's Approval Amount	Notes
SPOL21-240	EMT and Param	Donahue, Dan	Classroom/Laboratory Furnishings and supplies for expansion L101, L102, LS109	* Classroom and laboratory furnishings for expansion of L and Q bldg. classrooms, and supplies. Also includes software required to help improve pass rates for student success in program at a reasonable cost. Required for accreditation. * Lack of funding for additional classroom and laboratory furnishings would not meet state and national standards for classrooms. Lack of funding for software would make program non-compliant with pass rate improvement plan to maintain accreditation status. Lack of funding supplies would result in no funding of supplies if course fees are eliminated. Note that $25,000 of the above is for supplies. *EMT/Paramedic Department	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	2.0 Workforce and Economic Development	2.1 Cultivate a Sustainable, Competitive Advantage - Improve Student Access	1	$ 50,000				
SPOL21-246	Fitness Center	Voeller, Tatum	Fitness Center Building Expansion for additional group activity room	* PED and DAN are currently unable to add additional classes due to the lack of room space. Expansion of the fitness center would allow for additional classes, and help to facilitate meeting student needs, interests, maintain current industry standards, and help motivate students to meet their wellness and fitness goals. This would also allow EXS classes to use this space tor students to practice their skills of group exercise instruction. * The investment to expand and create this additional group activity room for the fitness center will allow for additional classes and facilitate meeting the needs of students enrolled in PED fitness center sections, community members, employees, DAN students, and EXS students. * If no funding is allocated to this, we jeopardize losing students and members to gyms and other community colleges in the local area with newer facilities and greater group exercise class offerings. * This budget request will include Fitness Center (PED) of Health and Exercise	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 270,000				
SPOL21-247	Fitness Center	Voeller, Tatum	New flooring, cabinets and fans. This request helps to update fitness center facility to increase safety and meet student and member needs and interests.	*Update fitness center facility through building maintenance, expansion, and purchase of new equipment to facilitate meeting student needs, interests, increasing safety, maintaining industry current standards, and to help motivate students to meet their wellness and fitness goals. *The investment to update and maintain the fitness center facilities will ensure safety and facilitate meeting the needs of students enrolled in PED fitness center sections, community members, and employees. *If no funding is allocated to this, we jeopardize student safety and we may lose students and members to gyms in the local area with newer facilities and equipment. This budget request will include Fitness Center (PED) of Health and Exercise Science Division, DAN, EXS, and athletics. M&O is assisting with the implementation of this request. **Safety note- Currently, the fitness center flooring is a mix of carpet and rubber matting. Rubber flooring will be much more sanitary for an area where people are constantly working out and sweating. In addition, we currently have uneven edges where matting meets carpet, having the entire area in black rubber matting will safer by eliminating this tripping hazard. Breakdown- $44,000 (estimate from https://www.remodelingexpense.com/costs/cost-of-rubber-flooring/) Front desk area for bamboo flooring = 336ft2 average labor cost of $4 per square foot (336 X 4) =$1,344 bamboo $1.78/ft2 (336 X 1.78) = $598.08	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 113,902				

SPOL ID	Department Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Facility Committee Recommendations	Notes	President's Approval Amount	Notes
SPOL21-248	Fitness Center	Voeller, Tatum	Fitness Center Outdoor Expansion	*This request to optimize our workout space provided to our students by expanding to use outdoor space for agility, sprint, and medicine ball training. The fenced in space will be approximately 50' x 10' In addition this will provide space for providing adequate training space for our student athletes (when participating in our PED101PC courses) as well as for our Fit4Duty course designed for justice studies students requiring use of a 5 foot wall for practice for their required police academy physical fitness test. The space will need to be fenced in and the flooring will require turf (similar to our track surface). We will also need to provide a shade structure. *The estimated cost provided by Bob Metivier is $47,000. In addition we will purchase a squat rack that can be used in this space $5000. This is a very inexpensive way to expand our workout space for our students that we serve. * If not funded, the types of dynamic exercises described above will have to be done in the small space that we currently have for that type of activity. We have outgrown it, and therefore this becomes a safety concern (too many students working out in a small area). *This budget request will include Fitness Center (PED) of Health and Exercise	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience	1.0 University Transfer Education and General Education	1.1 Ensure High Levels of Student Success, Equity, and Excellent Experience - Improve Student Success	1	$ 52,000				
SP21-080	Business / Information Technology	Petty, Sean	Faculty Office Furniture Replacement	Need to replace and update furniture in Faculty Offices. Furniture is barely functional and is falling apart.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent			22	$ 55,000				
SP21-081	Business / Information Technology	Petty, Sean	J Building Classroom Modernization	J building (classrooms, offices, hallway common areas) carpeting; 32-student tables for each room; 32-chair for each room, painting classrooms, hallways, J building offices and offices hallways. The tables and chairs in the J-building classrooms are dilapidated and are not optimal for student learning conditions.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			5	$ 50,000				
SPOL21-256	Fine & Performing Arts	Scinto, Christopher	Expand CPA Storage Room	The CPA is in desperate need of storage. Current, the storage room on the east side of the building is a small room that is not integral to the structure the east wall. This request would be to extend the storage room 20 feet to match the brick wall of the CPA technical shop.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 100,000				
SPOL21-257	Fine & Performing Arts	Scinto, Christopher	Improve Acoustics in CPA Theater	To hire an acoustician to determine the best method to improve the acoustic in the Center for the Performing Arts theater. Some recommendations will include purchasing and installing additional theatrical drapes and purchase and install acoustical panels.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 15,000				
SPOL21-258	Fine & Performing Arts	Scinto, Christopher	Remodel CPA Outdoor Stage	Upgrade CPA outdoor stage patio (expand concrete stage area) and install permanent lighting trusses to support outdoor concert series, and other outdoor uses of the space. Currently the outdoor stage is used 6 times a year to support outdoor performances. With a remodel to a wider stage, more power outlets and permanent lighting trusses, we could increase the number of events presented as well as reduce the amount of time and cost of label for event installation and clean-up.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 100,000				

SPOL ID	Department Office	Manager Name	Budget Request Title	Justification	College Priority	Government Outcome	MCCCD Priority	Quantity	Request Amount	Facility Committee Recommendations	Notes	President's Approval Amount	Notes
SPOL21-259	Fine & Performing Arts	Scinto, Christopher	Remodel CPA120	To expand the square footage in CPA120 electronic music lab. The idea is to move the West wall out 10-12 additional feet, which will allow for 3 additional student workstations (currently capped at 15) and will also add space for more hands-on projects with analog synthesizers and a rehearsal space for the multimedia ensemble. In addition to the additional square footage, more power/data connections would need to be installed.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 100,000		Moved to Prop 301		
SPOL21-260	Fine & Performing Arts	Scinto, Christopher	Remodel of CPA115	To expand the square footage in CPA115 music rehearsal room. The idea is to move the West wall out 15-20 additional feet, which will allow us to move the recording booth control room to the west side of the room. Making the control room large enough to be an educational space that will accommodate the cap size of the studio recording classes. In addition, the additional square footage will allow for the creation of isolation room for additional recording projects, student practice time and rehearsals.	1.0 A renewed focus on the student experience: student success and learning. Ensure High Levels of Student Success, Equity, and Excellent Experience			1	$ 300,000		Moved to Prop 301		
SP21-130	Maintenance & Operations	Garcia, Bobby	Sustainability Program and College Beautification	Create more landscape designs/projects, storm water prevention, air quality management, recycling program, sustainability program. Currently PVCC doesn't have a full fledged sustainability program. The request unable us to establish a college with sustainability support. Following is the list for the program: 1. Riding street sweeper for exterior roads and interior sidewalks: $55,000 2. Interior recycling bins: $50,000 3. Exterior recycling bins: $20,000 4. Replace dead trees (24): $30,000 5. Beautification landscape: $30,000	2.0 Redefining the organization around innovation: integrating inquiry, experimentation, and adaptation into our leadership and decision-making practices	4.0 Community Development and Civic and Global Engagement	3.1 Build a Great Place to Work through Organizational & Operational Effectiveness - Build a great place to work	1	$ 185,000		Can be package with college-wide facility and equipment request to submit to District.		
							FACILITIES and FURNITURE TOTAL:		$ 12,224,518	$ -		$ -	