



**PARADISE VALLEY  
COMMUNITY COLLEGE**

**A MARICOPA COMMUNITY COLLEGE**

**FY2021-2022**

**FINANCIAL BUDGET COMMITTEE  
(FBC) MEMBERSHIP**

Herman Gonzalez  
Raji Lauffer  
Kathaerine Johnson  
Shannon Monge  
Frank Amparo  
Jana Schwartz

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Brett Reed  
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Eric Leshinskie  
Sandra Hiski  
Lori Anonsen  
Scott Meek  
Lori Lindseth

**FY2021-2022 COLLEGE BUDGET DEVELOPMENT RECOMMENDATIONS**

PVCC - Current Year and Future Budget Development Plan

Fiscal Year 2020-2022

As of March 20, 2021

Operational Fund	FY 15 OYO Funding	FY16 OYO Final Funding	FY14 OYO Funding	OYO Funding	FY19 OYO Funding	Additional Fund for FY19	FY20 OYO Funding	FY20 OYO Additional Fund	Total FY21 OYO Fund	Total FY22 OYO Fund
College Administration	\$ 78,028	\$ 77,248	\$ 99,157	\$ 65,355	\$ 65,355	\$ 30,698	\$ 65,355	\$ 20,697	\$ 86,052	\$ 65,355
Academic Affairs	\$ 676,559	669,793	872,479	\$ 566,672	\$ 566,672	\$ 220,992	\$ 566,672	\$ 170,002	\$ 736,674	\$ 566,672
Student Affairs ***	\$ 217,977	215,797	277,005	\$ 182,573	\$ 182,573	\$ 85,756	\$ 182,573	\$ 54,772	237,345	\$ 182,573
Administrative Services	\$ 104,205	103,163	119,716	\$ 87,280	\$ 87,280	\$ 40,996	\$ 87,280	\$ 26,184	\$ 113,464	\$ 87,280
Technology	\$ 117,147	115,976	148,871	\$ 98,120	\$ 98,120	\$ 46,088	\$ 98,120	\$ 29,436	\$ 127,556	\$ 98,120
	\$ 1,193,916	\$ 1,181,977	\$ 1,517,228	\$ 1,000,000	\$ 1,000,000	\$ 424,530	\$ 1,000,000	\$ 301,091	\$ 1,301,091	\$ 1,000,000

Capital Fund	FY2022 Planned Budget	FY2021 Recommended Amount	Notes
Non-Tech	\$ 60,000	\$ 60,000	About \$544K will be used from year-end funding for IT and \$250K for furniture.
IT	520,000	1,010,668	
Occ-Ed	350,000	150,500	
Facility Project & Furniture	120,000	275,600	
Library	\$ 60,000	\$ 60,000	
	\$ 1,110,000	1,556,768	(446,768)

FY2021-22 Operational Fund Assumption

FY2022 Estimated Expenses

FY21 OYO Operational Fund	\$ (1,000,000)
OYO Commitments & Budget Reduction Obligations	\$ (1,613,894) from ***
Program Initiative & Puma Grant	\$ (150,000)
Prop 207 Budget Requests	\$ (365,000)
TOTAL:	\$ (3,128,894) (A)

FY2021 Funding Sources

Carry-Forward from FY2021	\$ 1,475,612
Part-time Base Budget	650,000
Salary Push/Pull Budget	243,272
PT Evening Instructional Budget	320,000
Vacancy Positions Budget	339,728
Supply Budget In Reserve (Contingency)	20,000
College Contingency Budget (Contingency)	51,811
Fund 230	101,000

TOTAL: \$ 3,201,423 (B)

FUND BALANCE in SURPLUS: \$ 72,529 (A) + (B)

FY2021 Other Funding Sources

Fund 230 (Carry-Forward 210) **	\$ 810,000
Prop 301 and Carl Perkins	\$ 313,438

TOTAL: \$ 1,123,438

Notes: Two budget items apply Fund 230

- \$100K for Facility Special Projects

FY2020-2021 OYO Commitments and Obligations Assumption

Academic Affairs

- ECE Creditation Fees
- EMT Medical Director

Subtotal:

Student Affairs

- Increase fees in Athletic Teams (53210)
- PT wages for Contact Center
- Part time AAEC coordinator

Subtotal:

Administrative Services

- Software licenses and services

Subtotal:

President Office

- HLC
- General institutional commitments
- Positive Social Change Programming

Subtotal:

Institutional

- FY20 Enrollment Decline -33 (0.8%) or Extra 0.10%
- FY20 Enrollment Decline with 3% Budget Reduction

Subtotal:

TOTAL Commitments and Obligations:

	FY19-20 Approved	FY20-21 Approved	FY21-22 Recommended	Funding Sources
			\$ 1,683	OYO
		\$ 7,000	\$ 15,000	OYO
	\$ 35,771	\$ 7,000	\$ 16,683	
		\$ 23,000	\$ 23,000	OYO
			\$ 66,000	Fund 230
			\$ 35,000	Fudn 230
	\$ 60,000	\$ 23,000	\$ 124,000	
		\$ 50,000	\$ 50,000	OYO
	\$ 40,000	\$ 50,000	\$ 50,000	
	\$ 30,000	\$ 30,000	\$ 31,600	OYO
		\$ 70,000	\$ 70,000	OYO
			\$ 10,000	OYO
	\$ 30,000	\$ 100,000	\$ 111,600	
	\$ 494,068		\$ 46,800	Base
			\$ 1,264,811	Base
	\$ 494,068	\$ -	\$ 1,311,611	
	\$ 619,839	\$ 180,000	\$ 1,613,894	***

Recommended Fund in Base	\$ 1,311,611
Fund 230	\$ 104,000
Fund 110 - OYO	\$ 271,283

FY2021-22 Budget Requests Summary

Operational Fund	Page #	No of Reqs	Requested Amount	Recomm'ed Amount
Academic Affairs	3-15	55	\$ 1,741,871	\$ 566,672
Student Services	16-21	24	1,334,774	182,573
Administrative Services	22	3	87,280	87,280
Information Technology	23	2	100,000	98,120
President Office Staff	24-28	21	675,706	65,355
Total:		105	\$ 3,939,631	\$ 1,000,000
Prop 301, 207 & Carl Perkins	29-35	33	\$ 1,670,959	\$ 365,000
Total:		33	\$ 1,670,959	\$ 365,000
Capital Fund				
Technology Capital	36-37	9	\$ 818,797	\$ 818,797
Non-Technology Capital	38	2	90,000	60,000
Occupational Capital	39-40	9	262,750	150,500
Library		1	60,000	60,000
Facilities & Furniture	41	5	765,600	275,600
Total:		26	\$ 1,997,147	\$ 1,364,897
Grand Total:		164	\$ 7,607,737	\$ 2,729,897

Notes: Extra \$250K for Furniture and \$544k for IT Capital from Year-End Fund.

Prop 301, 207 and Carl Perkins grant will be pending base on District.

FY2021-2022 Budget Reduction Plan

FY2020 Enrollment Decline -0.8% or extra 1%	\$ (46,800)	Plus
Budget Reduction 3% of Total Operational Budget	\$ (1,264,811)	
Vacant Positions Budget	\$ 339,728	}
PT Wage Base Budget	\$ 336,800	
PT Instruction	\$ 320,000	
Contingency Supplies and Professional Services	\$ 315,083	

-13.8%

Enrollment Reduction Estimate					
FY2020	-3%	-4%	-5%	-10%	-13.81%
4,299.00	4170.03	4,127.04	4,084	3,869	3705.19
(-/+)	-128.97	-171.96	-214.95	-429.90	-593.81
Base Budget Reduction	\$ (274,706)	\$ (366,275)	\$ (457,844)	\$ (915,687)	\$ (1,264,811)

PVCC FY2022 BUDGET DEVELOPMENT - ACADEMIC AFFAIRS

PVCC FY2022 BUDGET DEVELOPMENT - ACADEMIC AFFAIRS									College Goals and Priorities														
SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
OPERATIONAL FUND REQUESTS																				\$ 566,672	\$ 566,672		
SPOL-22110	Health / Exercise Science	Anonsen, Lori	Allied Health	110-PVMAINCA-800655_INSTR CTO	51310	Maintain Allied Health Temp. Wages	<p>* In 2020-21 the Health &amp; Exercise Science OYO Senior Administrative Specialist position was moved into the Prop 301 budget vs staying in Fund I Operational Funds as it has been for many years. Therefore, due to budget cuts in Prop 301 it was not initially funded in Spring of 2020. To save the position, funding for a permanent .75 FTE position which should have been used for this position was found, and the Fund I allied health budget was used to pay for the other .25 FTE to keep it as a 1.0 FTE position. Although the Senior Administrative Specialist position was our division's top priority, the loss of the majority of our allied health budget eliminates the division's ability to plan academic and community outreach activities as it traditionally does each year. The loss of the allied health budget, along with our loss of an OYO Lab Tech Coordinator impacts what activities, events and community outreach that can be held in the IHSC. During COVID, this was not as much of an issue as it will be when the campus opens up fully.</p> <p>The following is justification for the need to continue the allied health budget, and it is important to note that the \$ amount requested and received has not changed for the past approximately 20+ years.</p> <p>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.</p> <p>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, the sustainability courses, and the Integrated Health Science Center's (IHSC) community outreach and academic activities and events.</p> <p>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.</p>	Operational - Personnel	1A	2A				2B		No	Yes	\$8,250	1	\$8,250	\$ 8,250	\$ 8,250	

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
SPOL-22111	Health / Exercise Science	Anonsen, Lori	Allied Health	110-PVMAINCA-800655_INSTR CTO	51230	0.25 FTE for Senior Administrative Specialist Position - HES Division/Fitness Center	* Currently the FT Afternoon/Evening Senior Administrative Specialist Position for the HES Division/Fitness Center is an OYO position funded in part by a .75 FTE that is part of the college's base budget. This request for a .25 FTE Senior Administrative Specialist position is to make the position a 1.0 FTE permanent position when combined with the .75 FTE already in the base budget. Therefore above Yes is checked for a renewed position, and the goal is to make this into a permanent vs OYO position. * In 2020-21 this position was moved as an OYO position into the Prop 301 budget requests vs staying in Fund I operational requests as it has been for many years. Therefore, due to budget cuts in Prop 301 it was not initially funded in Spring of 2020. To save the position, the permanent .75 FTE Senior Administrative Specialist Position was found, and the Fund I allied health budget was used to pay for the other 1/4. Although the OYO position was our division's top priority, the loss of the majority of our allied health budget eliminated the division's ability to plan academic and community outreach activities as it traditionally does each year, and impacted the Dietetic Technology Program's staffing (i.e. for student tracking, assistance with health and safety requirements, supplies, guest speaker funds). The loss of the allied health budget, along with the loss of an OYO Lab Tech Coordinator impacts what activities, events and community outreach that can be held in the IHSC. During COVID, this was not as much of an issue as it will be when the campus opens up fully in 2021-22 * This position provides adjunct and afternoon/evening administrative support for PED/Fitness Center, DAN, EXS, FON, HES, WED, REC, SUS/SSH and IPH, and also for other allied health disciplines as needed. It is also the front line for student community customer service in 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.	Operational - Personnel								Yes	Yes	\$8,500	1	\$8,500	\$ -	\$ -	Commitment with Base budget in 2021
SPOL-22140	Social Sciences	Bjork, Stephanie	Early Childhood Edu	110-PVMAINCA-800440	55400	Early Childhood Education Program's NAEYC annual accreditation fee	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					2B		Yes	Yes	\$1,683	1	\$1,683		\$ -		
SPOL-22141	Social Sciences	Bjork, Stephanie	Early Childhood Edu	110-PVMAINCA-800440	51230	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.	Operational - Personnel	1A	2A			2B		No	No	\$77,521	1	\$77,521		\$ -		
SPOL-22142	Social Sciences	Bjork, Stephanie	Early Childhood Edu	110-PVMAINCA-800440	55400	Early Childhood Education Program's NAEYC annual accreditation fee	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		2A					Yes	Yes	\$1,683	1	\$1,683		\$ -		

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
SPOL-22136	Library	Crossman, Paula	Library	110-PVMAINCA-802315_ACAD_SPP	55205	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 FY21 we spent 22% more on e-resources than in FY19. 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 translates into savings for students. Now that our faculty have fully transitioned to online teaching, it's unlikely that the demand for these resources will go away. 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				1B				Yes	Yes	\$45,000	1	\$45,000	\$ 45,000	\$ 45,000	
SPOL-22138	Library	Crossman, Paula	Library	110-PVMAINCA-802315_ACAD_SPP	51310	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	1A							Yes	No	\$8,000	1	\$8,000		\$ -	
SPOL-22139	Library	Crossman, Paula	Library	110-PVMAINCA-802315_ACAD_SPP	51310	OER Specialist student workers	We currently have three OER specialists who work a combined 58 hours/week. They work both fall and spring semesters, and are called upon to advocate for OER during Learning Week, so they work altogether 34 weeks of the year.  Without the technical and graphic design expertise of our OER specialists, we would not be able to advance our goal of a Z Degree. Creating OER is a huge endeavor, and many faculty would be unable to complete these projects without the time and assistance of the OER specialists. Creating OER not only results in cost-savings for students, it also translates into academic freedom for faculty and allows faculty to create more inclusive texts that reflect the culture and identities of their students.	Operational - Personnel	1A							No	No	\$9,860	3	\$29,580	\$ 29,580	\$ 29,580	

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
SPOL-22162	Nursing	DeFalco, Nick	Nursing	110-PVMAINCA-801120_INSTR CTO	54100	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								Yes	Yes	\$13,000	1	\$13,000	\$ 7,000	\$ 7,000	
SPOL-22401	Math Center	Dominguez, Tereza	Math Division	110-PVMAINCA-800995_ACAD_SPP	51310	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							Yes	Yes	\$113,000	1	\$113,000	\$ -	\$ -	Moved to 207 For tutors and SI some of the tutors are also SI - did not need quite as much for SI so she should be good. She'll monitor and talk to Huu in Spring if going over budget. (last year they swept funds in to cover - LM	
SPOL-22402	Math Center	Dominguez, Tereza	Math Division	110-PVMAINCA-800995_ACAD_SPP	51310	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 part-time wages.	Operational - Personnel							Yes	No	\$60,000	1	\$60,000	\$ -	\$ -		

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
SPOL-22123	EMT	Donahue, Dan	EMT	110-PVMAINCA-800540_INSTR CTO	51230	Senior Administrative Specialist (Upgraded from 107-110) for EMT	The \$65,357 is for the current Administrative Specialist that supports three large, complex occupational disciplines, EMT, FSC and Paramedicine. This position should have originally been a Senior Administrative Specialist position and now needs to be upgraded to that level. The upgrade has been requested to begin in 2020-21 (and was also requested in prior years). Position responsibilities include class and room scheduling using SIS & 25-Live; assisting with budget requests, getting quotes and working with various vendors, monitoring and purchasing of items (involves use of SPOL, FMS); creating instructor assignments, assisting with adjunct faculty and staff hiring time entries and paperwork (HCM), adjunct and residential faculty support; student support and services (answering program/advising questions, assisting with class registration, connecting them with appropriate faculty/services on campus, etc.), working with community partners including those off-campus, assisting with off-campus and on-campus events (i.e. promotional and community service). * This positions is required to maintain and support the program and faculty. * The consequence of not having this position is the compromise of the administrative effectiveness of the EMT, FSC and Paramedicine Programs, as well as diminished student, faculty and community partnership support. * EMT/Paramedicine department	Operational - Personnel			3A					Yes	Yes	\$65,357	1	\$65,357		\$ -	Cindy Nicoloff - using 207 to fund-LM
SPOL-22103	Learning Support Center	Early, Mary	Learning Assistance	110-PVMAINCA-802320_ACAD_SPP	53210	Hiring Replacement for Essential Position: LSC Administrative Specialist	The midpoint wages for this position is \$36,868 for FY21. Adding 50% for employee expenses brings the total to \$55,302.	Operational - Personnel	1A	2A	3A			3B	Yes	Yes	\$55,302	1	\$55,302		\$ -		
SPOL-22163	Mathematics	Kellgren, Gary	Mathematics	110-PVMAINCA-800995_INSTR CTO	51230	Hire Evening Secretary	Hire Evening Secretary	Operational - Personnel							No	No	\$6,000	1	\$6,000		\$ -		
SPOL-22802	Learning Support Center	Early, Mary	Learning Assistanc	110-PVMAINCA-802320_ACAD_SPP	51310	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	1A			1B			Yes	No	\$11,850	1	\$11,850	\$ 11,850	\$ 11,850		
SPOL-22803	Learning Support Center	Early, Mary	Learning Assistanc	110-PVMAINCA-802320_ACAD_SPP	53210	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	1A			1B			No	No	\$20,000	1	\$20,000		\$ -	Was in Committments also but was not funded last year. Not sure if we purchased or not and from what funds LM	

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
SPOL-22804	Learning Support Center	Early, Mary	Learning Assistanc	110-PVMAINCA-802320_ACAD_SPP	51310	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	1A	2A		1B				Yes	No	\$9,898	1	\$9,898	\$ 9,898	\$ 9,898	
SPOL-22805	Learning Support Center	Early, Mary	Learning Assistanc	110-PVMAINCA-802320_ACAD_SPP	51310	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	1A	2A		1B				Yes	No	\$214,652	1	\$214,652	\$ 185,000	\$ 185,000	
SPOL-22305	Mathematics	Kellgren, Gary	Mathematics	110-PVMAINCA-800995_INSTR CTO	51310	Wages for Running Summer Math Camp	Wages for Running Summer Math Camp	Operational - Personnel	1A						No	No	\$1,200	2	\$2,400		\$ -	Should be able to find funds to scrap together from AA - LM	
SPOL-22901	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	51114	Academic Assessment	AAT & Critical Thinking Academy Co-Chairs. Fall & Spring.	Operational - Personnel	1A	2A		1B			Yes	No	\$26,650	1	\$26,650	\$ -	\$ -		
SPOL-22902	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	51310	Academic Assessment & Program Review	AAT & Critical Thinking Co-Chairs. Summer. And Adjunct Faculty Stipend for Program Review.	Operational - Personnel	1A	2A		1B			Yes	No	\$10,250	1	\$10,250	\$ -	\$ -		
SPOL-22903	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	51114	Faculty Outreach & Project Support	Faculty Outreach & Project Support	Operational - Personnel	1A	2A		1B			Yes	No	\$10,356	1	\$10,356	\$ -	\$ -		
SPOL-22904	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	51310	Faculty Stipend for New Online & Hybrid Course Development	Faculty Stipend for New Online & Hybrid Course Development	Operational - Personnel	1A	2A		1B			Yes	No	\$51,780	1	\$51,780	\$ 19,122	\$ 19,122		
SPOL-22905	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	51114	Guided Pathways	Co-chair, faculty. 4.5 load Summer, Fall & Spring. \$925 / load hour.	Operational - Personnel	1A	2A		1B			Yes	No	\$22,488	1	\$22,488	\$ -	\$ -		



SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes		
SPOL-22906	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	51230	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 <u>Amount requested - Grade 109 - \$42,211</u>	Operational - Personnel					1B				Yes	No	\$42,211	1	\$42,211	\$ -	\$ -	Using Vacant position-LM
SPOL-22907	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	53210	HLC Fee to Approve New Programs	HLC Fee to Approve New Programs. Facilitate, support, and collaborate with universities (U of A, NAU, ASU, and others) to develop and expand pathways for pharmaceutical sciences, integrated health areas, health information systems, entrepreneurship, and interdisciplinary global programs as well as develop more university programs on the PVCC campus.	Operational - Non Personnel			1A	2A		1B			Yes	No	\$1,600	1	\$1,600	\$ -	\$ -	
SPOL-22114	Sciences	Massey, Scott	Biology	110-PVMAINCA-800195	51310	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					1B				Yes	No	\$11,500	3	\$34,500		\$ -	Moved to 207  22114 - this is what we have always requested (3 student workers)
SPOL-22115	Sciences	Massey, Scott	Biology	110-PVMAINCA-800195	51310	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					1B				Yes	No	\$9,000	1	\$9,000		\$ -	
SPOL-22116	Sciences	Massey, Scott	Biology	110-PVMAINCA-800195	51310	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					1B				No	Yes	\$14,400	2	\$28,800		\$ -	Moved to 207  22116 - this is what we have always requisition (2 student workers), but we included Black Mountain coverage (not sure where "new" in title came from  Need 2 workers

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
SPOL-22117	Sciences	Massey, Scott	Chemistry	110-PVMAINCA-800210	51310	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								No	Yes	\$14,400	1	\$14,400		\$ -	117 - this is new to cover physics/astronomy /engineering now that Dave Hellman has retired
SPOL-22118	Sciences	Massey, Scott	Chemistry	110-PVMAINCA-800210	51310	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				1B				No	Yes	\$14,400	1	\$14,400		\$ -	118 - evening coverage (1 student worker), which we had a few years back, and we are requesting it again
SPOL-22119	Sciences	Massey, Scott	Chemistry	110-PVMAINCA-800210	54100	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	1A	2A		1B				No	Yes	\$20,000	1	\$20,000	\$ 10,000	\$ 10,000	Reduced to what was funded last year - LM
SPOL-22120	Sciences	Massey, Scott	Chemistry	110-PVMAINCA-800210	51310	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								Yes	No	\$11,500	1	\$11,500		\$ -	

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
SPOL-22169	Career & Placement Service	Nieuwsma, Christianne	Career/Job Placement	110-PVMAINCA-801425_STDNT_SV	51230	Career Services OYO	Student Services Analyst Senior 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. They also support students in seeking and applying for jobs, as well as with interview preparation. Career Services will need to be actively developing relationships with employers and faculty to increase these opportunities	Operational - Personnel		2A						Yes	Yes	\$93,000	1	\$93,000		\$ -	Using vacant position in Career Services.
SPOL-22112	Counseling & Personal Development	Rubin, James	Counseling & Guidance	110-PVMAINCA-801695_STDNT_SV	51310	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. DESCRIPTION: * 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	Operational - Personnel	1A	2A						Yes	No	\$25,000	1	\$25,000	\$ 16,000	\$ 16,000	Reduced to cover one PT staff, should be around \$16000 - LM
SPOL-22113	Counseling & Personal Development	Rubin, James	Counseling & Guidance	110-PVMAINCA-801695_STDNT_SV	51310	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	1A							Yes	No	\$10,000	1	\$10,000	\$ 10,000	\$ 10,000	
SPOL-22122	Fire Science	Sanchez, David	Fire Academy	320-PVMAINCA-802345A_INSTRCT	53600	Wash Contract (IGA & ESA)	This proposal fulfills the Inter-Governmental & Educational Services Agreements (IGA & ESA) that exist between Maricopa Community College District and their Community / Industry partners. Consequences of not funding would be a significant drop in FTSE from FSC102 (1 section, 11 credits, 48-50 students), FSC105 (24 students per class, 3 sections/yr.), FSC131 (24 students per class, 3 sections/yr.), and FSC134 (24 students per class, 3 sections/yr.). This is also a legal obligation due to the current intergovernmental agreement in place which if breach occurs, PVCC would be responsible for a payment of approx. \$1,500,000. Agreement is in place for 40 years. FSC Department is involved in the contract.	Operational - Non Personnel		2A						Yes	Yes	\$200,000	1	\$200,000		\$ -	
SPOL-22143	Fire Science	Sanchez, David	Fire Science	110-PVMAINCA-800680_INSTRCTO	54100	Reoccurring Instructional Materials (Cost increased)	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. 120 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				1B				No	No	\$34	440	\$14,960		\$ -	

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
SPOL-22144	Fire Science	Sanchez, David	Fire Science	110-PVMAINCA-800680_INSTR CTO	53210	Reoccurring Expense for Student Materials	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				1B				No	No	\$125	20	\$2,500		\$ -	
SPOL-22818	Employee & Organizational Learning	Shadburne, Michaelle	Employee & Organizational Learning	110-PVMAINCA-801920_INST_SPP	51310	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						Incl	0	0	\$23,500	1	\$23,500	\$ -	\$ -		
SPOL-22105	Fine & Performing Arts	Scinto, Christopher	Music	110-PVMAINCA-801010_INSTR CTO	51310	Theater Part-Time Wages for piano 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 FY2020-2021.	Operational - Personnel	1A	2A						No	No	\$5,000	1	\$5,000	\$ 5,000	\$ 5,000	
SPOL-22106	Fine & Performing Arts	Scinto, Christopher	Theatre	110-PVMAINCA-801455_INSTR CTO	51310	Theater Part-Time Wages for 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 2021-2022 season. This requests was funded at \$10K for FY2020-2021.	Operational - Personnel	1A	2A						No	No	\$15,000	1	\$15,000	\$ 15,000	\$ 15,000	
SPOL-22107	Fine & Performing Arts	Scinto, Christopher	Performing Arts	110-PVMAINCA-801715_INSTR CTO	54100	Video Game Production program supplies	Supplies to support the new video game production program including purchasing games, software and game systems for in-class demonstrations.	Operational - Non Personnel								No	No	\$1,000	1	\$1,000		\$ -	Will cover from Prop/Carl/AA funds - LM
SPOL-22108	Fine & Performing Arts	Scinto, Christopher	Performing Arts	110-PVMAINCA-801715_INSTR CTO	53550	Video Game Production program official functions	Funds to support official functions for the video game production program, including t-shirts, food for events and competitions, and recruitment activities.	Operational - Non Personnel								No	No	\$1,000	1	\$1,000		\$ -	Will cover from Prop/Carl/AA funds - LM
SPOL-22109	Fine & Performing Arts	Scinto, Christopher	Theatre	110-PVMAINCA-801455_INSTR CTO	51310	Theater Part-Time Wages for 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 2021-2022 season. This requests was funded at \$10K for FY2020-2021.	Operational - Personnel	1A	2A						No	No	\$15,000	1	\$15,000		\$ -	
SPOL-22801	Fine & Performing Arts	Scinto, Christopher	Art	110-PVMAINCA-800160	51310	Theater Part-Time Wages for rt 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 FY2020-2021, but we have now added a new art studio in E-150.	Operational - Personnel	1A	2A						No	No	\$15,000	1	\$15,000	\$ 10,000	\$ 10,000	

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SPOL-22174	Black Mountain	Stein, Brenna	General Institutional	110-BLKMTNCA-802575	51310	Black Mtn-Staffing PT Wages - (2) Placement/DRS/Instruactional Testing	<p>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.</p> <p>Staffing for Placement Testing and DRS proctored testing has increased over the years. Morning DRS &amp; Instructional testing was being proctored by Advisors/staff. Funding is needed to staff Mon - Thursday testing for Placement, DRS and Instructional testing.</p> <p>Staffing for Placement Testing is necessary to maintain the current Assessment services offered.</p> <p>Consequence: Black Mtn would become no compliant with proctored testing for DRS and Instructional tests.</p>	Operational - Personnel	1A			2B				Yes	Yes	\$ 32,000	1	\$ 32,000	\$ 32,000	\$ 32,000	Could reduce to just 1 person - \$16000- LM
SPOL-22175	Black Mountain	Stein, Brenna	General Institutional	110-BLKMTNCA-802575	54100	Black Mtn-Supply Budget - Orion Hall	<p>Currently funded as OYO temp funds. Re-requesting continued funding. FY18 Budget for Black Mtn &amp; Aquila Hall were requested separately (\$22500 BlkMtn, \$10,000 Aquila) This request combines the two approved FY18 supply budget requests into one for FY19. Already had \$23,000 in base budget.</p> <p>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).</p> <p>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 it's services provided.</p> <p>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.</p>	Operational - Non Personnel	1A			2B				Yes	Yes	\$ 10,000	1	\$ 10,000	\$ 10,000	\$ 10,000	
SPOL-22176	Black Mountain	Stein, Brenna	Public Safety-Colleges	110-BLKMTNCA-802075	51310	Black Mtn-Security Staffing PT Wages	<p>Temporary funding for Black Mtn Security Aide. (Was previously approved for FY20 at 16,000 to cover the year)</p> <p>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.</p> <p>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.</p>	Operational - Personnel	1A			2B				Yes	Yes	16000	1	\$ 16,000	\$ 16,000	\$ 16,000	

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SPOL-22808	Fitness Center	Voeller, Tatum	Fitness Center - Non Credit	110-PVMAINCA-802210_INSTR CTO	51230	Wellness and FitnessTechnician Senior	<p>*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.</p> <p>*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.</p> <p>* 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...).</p> <p>*PED/Fitness Center</p>	Operational - Personnel				1B				Yes	Yes	56000	1	\$ 56,000	\$ -	\$ -	
SPOL-22809	Fitness Center	Voeller, Tatum	Fitness Center	250-PVMAINCA-802210_INSTR CTO	51310	Fitness Center Front Desk Staff	<p>Our Front Desk staffing is essential in order to safely operate our Fitness Center programming in the F110 classroom.</p> <p>* Their responsibilities also help increase enrollment, and maintain a clean and safe environment. .</p> <p>* No funding for front desk fitness center staff would jeopardize the safety and daily operatins of the fitness center.</p> <p>*Fitness Center/PED</p>	Operational - Personnel				1B				Yes	Yes	21000	1	\$ 21,000	\$ -	\$ -	
SPOL-22810	Fitness Center	Voeller, Tatum	Fitness Center	250-PVMAINCA-802210_INSTR CTO	54100	Integrated Health Science Center Community Outreach supplies	<p>* 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.</p> <p>* This is a minimal cost that allows us to reach and serve our community at a minimal cost.</p> <p>* Without funding, we would not be able to hold these events and serve our at-need community in and around PVCC.</p> <p>* This is request involves the Health and Exercise Science division which includes all disciplines involved in the Integrated Health Science Center.</p>	Operational - Non Personnel				1B				No	No	3000	1	\$ 3,000	\$ -	\$ -	

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'd Amount	President's Approved Amount	Notes			
SPOL-22124	DAN (Dance)	Valle, Sonia	Dance	110-PVMAINCA-800405	54110	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	1A			1B				Yes	Yes	\$3,000	1	\$3,000		\$ -			
SPOL-22125	DAN (Dance)	Valle, Sonia	Dance	110-PVMAINCA-800405	51310	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. 7) Purchase of costumes for the two dance concerts per year. Costumes are partially covered with course fees 8) Funding for membership to the American College Dance Festival and Arizona Dance Coalition. *The request is a minimal cost to enhance recruitment, student success and degree completion as well as an increase in enrollment and FTSE *Consequences of not funding this request: 1) 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	Operational - Personnel	1A						Yes	No	\$7,000	1	\$7,000	\$ 3,000	\$ 3,000				
SPOL-22901	Academic Affair	Mondragon, Loretta	V P Of Academic Affairs	110-PVMAINCA-800405	51230	Support Staff and Supplies for Dance Program Needs	To fund Hanchett (Curri), Martinez (Fit) Early College - Sweep to 207 - \$123,300 + partial Layshock \$55,238 + Fund 1 EMT/FSC/Para	Operational - Personnel							No	No	\$123,300	1	\$123,300	\$ 123,972	\$ 123,972				
OPERATIONAL FUND TOTAL:																						\$1,741,871	\$ 566,672	\$ 566,672	

PVCC FY2022 BUDGET DEVELOPMENT - STUDENT AFFAIRS

PVCC FY2022 BUDGET DEVELOPMENT - STUDENT AFFAIRS									As of November 2, 2020		College Goals and Priorities													
SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes		
OPERATIONAL FUND																					\$ 182,573	\$ 182,573		
SPOL-22150	Admissions, Registration & Records	Amparo, Frank	Information Cntr	110-PVMAINCA-801740_STDNT_SV	51310	Part time wages for PV Contact Center	Funding requested to support part time wages of trained staff in order to continue service standards and enrollment management needs of the college.	Operational - Personnel							Yes	No	\$22,000	3	\$66,000		\$ -	These funds discussed with budget team; will be supported through commitment Fund 230 and obligations request in 21-22		
SPOL-22404	Welcome Center	Amparo, Frank	Welcome Center	110-PVMAINCA-801740-STDNT_SV	51310	RPS budget request for Welcome Center	Wages for RPS staffing request. Federal Work Study funds will be used where available to minimize the cost to the institution.	Operational - Personnel	1A						Yes	Yes	\$31,200	10	\$312,000	\$ -	\$ -			
SPOL-22128	Athletics	Hundley, Christina	Men's Athletics General	110-PVMAINCA-801500_STDNT_SV	56510	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	Operational - Non Personnel							No	Yes	\$20,000	1	\$20,000		\$ -	The funding for this budget item will be provided through the PVCC Cares allocation		
SPOL-22129	Athletics	Hundley, Christina	Men's Athletics General	110-PVMAINCA-801500_STDNT_SV	51220	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 overextended 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							No	Yes	\$50,000	1	\$50,000	\$ 50,000	\$ 50,000			



SPOL-22131	Athletics	Hundley, Christina	Men's Athletics General	110-PVMAINCA-801500_STDNT_SV	59120	Increase Scholarship Dollars for Student Athletes	<p>Securing additional funding to continue college supported increased athletics scholarships for 2021-2022 &amp; 2022-2023.</p> <p>The goal is for athletics be able to offer \$500 per semester scholarships as opposed to \$325 per semester scholarships for the number of Talent Waivers covered through operational dollars.</p> <p>A total of 268 talent waivers (134 per semester) are currently covered at the rate of \$325 each by the college's operational budget.</p> <p>Offering \$500 per semester would supplement approx. half the cost of tuition as opposed to the current offering of only 25% of the per semester tuition cost.</p> <p>This same objective was approved by the college for the 2019-2020 &amp; 2020-2021 academic years. Athletics is seeking to secure an extension for the 2021-2022 &amp; 2022-2023 academic years.</p> <p>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.</p> <p>This would be an equitable increase to scholarship offerings based on other programming on campus (i.e.: Honors).</p> <p>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</p>	Operational - Non Personnel			3A			3B	Yes	Yes	\$46,900	1	\$46,900		\$ -	This is supported through commitment and obligations; email documentation 1.15.2021
SPOL-22132	Athletics	Hundley, Christina	Men's Athletics Baseball	110-PVMAINCA-801755_STDNT_SV	53210	Enhance Operation Support, Officials Fees	<p>In 2022, The ACCAC will mandate three umpires at all Baseball and Softball competitions. This will increase the cost per game as the current (2021) 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.</p> <p>Current budget line = \$7,211</p> <p>2021 expense = \$9,692</p> <p>2021 Budget request = \$2,500</p> <p>This funding will need to be a base budget adjustment/increase as the fee increase is permanent.</p>	Operational - Personnel							No	Yes	\$2,500	1	\$2,500		\$ -	This is supported through commitment and obligations
SPOL-22133	Athletics	Hundley, Christina	Women's Athletics Softball	110-PVMAINCA-801815_STDNT_SV	53210	Enhance Operation Support, Officials Fees	<p>In 2022, The ACCAC will mandate three umpires at all Baseball and Softball competitions. This will increase the cost per game as the current (2021) 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.</p> <p>Current budget line = \$2,449</p> <p>2021 expense = \$9,315</p> <p>2021 Budget request = \$6,900</p> <p>This funding will need to be a base budget adjustment/increase as the fee increase is permanent.</p>	Operational - Personnel							No	Yes	\$6,900	1	\$6,900		\$ -	This is supported through commitment and obligations

SPOL-22134	Athletics	Hundley, Christina	Men's Athletics General	110-PVMAINCA-801500_STDNT_SV	51220	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								No	Yes	\$62,000	1	\$62,000	\$ -	\$ -	
SPOL-22135	Athletics	Hundley, Christina	Men's Athletics General	110-PVMAINCA-801500_STDNT_SV	51220	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 MCCC's 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			3A	1B		3B		No	Yes	\$75,000	1	\$75,000	\$ -	\$ -	
SPOL-22126	Early College Programs	Moreno, Audrey	Student Development	110-PVMAINCA-801565_INSTR CTO	51230	Continued support for part time AAEC coordinator	This request is to continue to support the temp level position that is responsible for the coordination of AAEC student services and to pay them appropriately according to their job functions, which is a Temp Level 3 position.	Operational - Personnel								Yes	No	\$35,000	1	\$35,000	\$ -	\$ -	This request will need to be a one-time fund through fund 230. Will be moved to request developed by Frank Amparo.
SPOL-22127	Early College Programs	Moreno, Audrey	Student Development	110-PVMAINCA-801565_INSTR CTO	51230	Continuation of OYO funding for Student Service Analyst for PEC and Start Sooner	This request is for the continuation of funding for the Student Service Analyst that oversees the Puma Early College and Start Sooner concurrent enrollment opportunities. This position has remained in an OYO status for the last 10 years.	Operational - Personnel								Yes	No	\$72,000	1	\$72,000	\$ 71,473	\$ 71,473	
SPOL-22303	Early College Programs	Moreno, Audrey	Student Development	110-PVMAINCA-801565_INSTR CTO	54100	Marketing/promotional materials for early college programs	Early College Programs would like to purchase items with the PCVV and/or 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								No	Yes	\$5,000	1	\$5,000	\$ -	\$ -	

SPOL-22301	Early College Programs	Moreno, Audrey	Student Development	110-PVMAINCA-801565_INSTR CTO	51230	AAEC Full Time Student Service Analyst	<p>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 MCCC.D. Under the new classification this places the individual at a 114 pay grade with a minimum salary of \$45,541 plus benefits.</p> <p>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 related to admissions and enrollment that would help this partnership operate at an optimal level. Some of the challenges faced over the last two years include an inconsistent admissions/enrollment process. As a result AAEC students were not properly flagged in SIS and students were getting dropped from classes. This lead to inaccuracy of tracking and understanding the impact that the AAEC student population has on enrollment. A full time Student Service Analyst would allow us to spend more time planning out academic pathways for students, helping students understand the progress they have made toward their degree or certificate, improve successful course completion rates by working with the high school administration on meeting additional academic and student service function needs of the students. AAEC also has a goal of increasing the number of AA degree and AGECE certificate earners and a full time Academic Planner would aid in meeting this goal.</p> <p>During the 2016-2017 academic year AAEC students completed courses at a rate of 86 percent. While this number is higher than the completion rate of the general population, it is much lower than the completion rate for other similar programs reported nationally (97-99%) and for PVCC's Early College Programs department as a whole (94%). The goal for AAEC is to coordinate with AAEC administration, PVCC</p>	Operational - Personnel							No	Yes	\$76,000	1	\$76,000	\$ -	\$ -	
SPOL-22302	Early College Programs	Moreno, Audrey	Student Development	110-PVMAINCA-801565_INSTR CTO	51230	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.	Operational - Personnel						No	Yes	\$76,000	1	\$76,000	\$ -	\$ -		
SPOL-22170	Men and Women's Rising	Chandler, Norma	Minority Programs	110-PVMAINCA-801385_STDNT_SV	53550	Office supplies and materials budget.	<p>This budget is to support the diversity and inclusion efforts to help minority students with access, persistence and success.</p> <p>Increase the access, persistence, and graduation rate of minority students (Two programs: MENs and Women Rising Programs)</p> <p>Connect minority students with academic and professional support resources and services</p> <p>Create a culture of success and empowerment among minority students</p> <p>These goals are achieved through a variety of programs/workshops/conferences and initiatives at the MCCC.D district level, nationally, and at the college. This budget will help cover the costs of Awards/Honorariums/Food/and other needs to host student engagement events.</p>	Operational - Non Personnel	1A	2A			2B		Yes	Yes	\$2,000	2	\$4,000	\$ 2,000	\$ 2,000	
SPOL-22171	Student Care & Conduct	Chandler, Norma	Student Care & Conduct	110-PVMAINCA-802260_STDNT	55400	Student Services Specialist - CARE & Conduct Office	As the CARE and Conduct grows, staff will be needed to work with the manager and follow up with students and other case management requests.	Operational - Personnel	1A	2A	3A			No	Yes	\$54,000	1	\$54,000	\$ -	\$ -		
SPOL-22172	Student Care & Conduct	Chandler, Norma	Student Care & Conduct	110-PVMAINCA-	55400	Memberships for organizations	Membership to professional organizations that provide access to training for CARE/BIT, Conduct and Title IX.	Operational - Non Personnel			3A			Yes	Yes	\$666	9	\$5,994	\$ -	\$ -		
SPOL-22173	Student Care & Conduct	Chandler, Norma	Student Care & Conduct	110-PVMAINCA-802260_STDNT	55400	Office supplies and materials budget.	Budget to purchase supplies and materials to develop the Student CARE and Conduct Office and for Minority Programs.	Operational - Non Personnel						No	Yes	\$2,000	1	\$2,000	\$ 1,800	\$ 1,800		
	Advising Center	Shamoon, Naiema	Advising Center	110-PVMAINCA-801365_STDNT_SV	51310	Temp Employee for Helping Puma	This is to help streamline Puma Power Up. The benefit of having these temp advisors is to help more students register for classes for the up coming semester. If I do not get these positions, I will not have the staff to help students on time which then will have a longer waiting period for students to see other advisors.	Operational - Personnel			3A			No	No	\$20,000	1	\$20,000	\$ -	\$ -		

	Advising Center	Shamoon, Naiema	Advising Center	110-PVMAINCA-801365_STDNT_SV	51230	Advising Student Services Analyst (2)	This request so that I can have one analyst per FOI instead of two FOI per analyst. The benefit would be student success and retention. If I do not get these positions, students while not as successful as the cohort that has one on one advising. Analysts are being spread thin and they are being asked to focus on more then one FOI and student success will suffer.	Operational - Personnel			3A				No	Yes	\$82,240	2	\$164,480	\$ -	\$ -	These positions are being considered under a different budget proposal
SPOL-22305	Recruitment	Quintero, Ivette	Recruitment	110-PVMAINCA-801450	53210	Texting Services-Text-Aim	Recruitment is requesting funds to use TextAim, a phone texting platform that will allow for an additional touchpoint with potential students. Texting is a current recruitment strategy being used to reach out to potential students and current students to provide key messages instantly. It is effective because it is instant, short and to the point. ?It takes 7 touches to generate viable sales/leads/engage/remember ?you?. Key messages sent to students will be constant and form a more solid marketing campaign.	Operational - Non Personnel	1A						1	0	\$6,000	1	\$6,000	\$ -	\$ -	Josh Moss has submitted a proposal for a different Text Funding Campaign. These resources will be funded through VPSA until collaboration with other teams
SPOL-22306	Recruitment	Quintero, Ivette	Recruitment	110-PVMAINCA-801450	53550	Official Function Funds for Recruitment and Outreach events	Need funds to support recruitment special events hosted on campus. This special events require food, snacks or decor to host guests while they learn about PVCC, programs, updates etc.	Operational - Non Personnel	1A						1	1	\$3,500	1	\$3,500	\$ 2,800	\$ 2,800	
SPOL-22307	Recruitment	Quintero, Ivette	Orientation	110-PVMAINCA-801525_STDNT_SV	53550	Official Function Funds for New Student Orientation	Need Official Functions funds to purchase snacks and drinks for NSO participants since they will be there for four hours. The program also requires purchasing some decorations and items to enhance the theme of the program as well as provide new students with PV swag to build PVCC's rapor/school spirit.	Operational - Non Personnel	1A						1	1	\$2,500	1	\$2,500	\$ 1,500	\$ 1,500	
SPOL-22164	Disability Resource Center	Schneider-Pollack, Elsbeth	Disability Resources And Servi	110-PVMAINCA-801600_STDNT_SV	51230	Position: Office Manager	Disability Resources and Services has undergone multiple changes in recent years to maintain legal compliance for access for students with disabilities and to ensure effective and timely service. There is a need for increased staffing to meet the legal requirements of the college. A full time Office Manager would support the daily running of the office. Disability Resources and Services requires private, uninterrupted, one on one meetings for students with DRS staff to determine eligibility for accommodations and to address any barriers to access. The office manager would provide oversight of the front desk, answer phones, schedule appointments, assist with updating and maintaining files, oversee student workers, order supplies, provide financial and budget support and coordinate travel. This staff member would coordinate coverage when manager and staff attend committee meetings, go to lunch, vacation, and/or out sick. The office needs to be covered 100% of the time during business hours. The Office Manager would also coordinate implementation for student accommodations of testing, alternative formats, notetaking, classroom furniture, media captioning, and remote captioning/interpreting. This position will also 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 newly hired Manager Full-time 111 cost is \$57,000.	Operational - Personnel	1A		3A			3B	No	Yes	\$57,000	1	\$57,000	\$ -	\$ -	
SP21-196	SA	Dean of Student Affairs	Dean Of Student Affairs	110-PVMAINCA-801745_STDNT_SV	51220	Admin support for SA	OYO Admin. Assistant for Student Affairs Dean.	Operational - Personnel			No	No	1	#	\$ 55,000		\$ 53,000		\$ 53,000	\$ 53,000	\$ 53,000	OYO to be extended for Viviana Jacques

SPOL-22166	Disability Resource Center	Schneider-Pollack, Elsbeth	Disability Resources And Servi	110-PVMAINCA-801600_STDNT_SV	51230	Position: Disability Access Consultant	<p>Disability Resources and Services has undergone multiple changes in recent years to maintain legal compliance for access for students with disabilities and to ensure effective and timely service. There is a need for increased staffing to meet the legal requirements of the college.</p> <p>A full-time Disability Access Consultant would be able to meet with students to determine eligibility for accommodations, and support accommodation implementation for a number of student accommodations and related technology, including testing, alternative formats, notetaking/smartens, classroom furniture, media captioning, and support of remote captioning/interpreting. This role is critical for the DRS daily operations to meet the needs of the DRS students.</p> <p>Housed within Student Affairs, the Disability Access Consultant would work with Paradise Valley Community College students, faculty, and staff to ensure access to educational programs and services for students with disabilities. This position would be responsible for student case management, student outreach and onboarding, developing faculty and staff partnerships, and college engagement. This includes extensive responsibilities for determining eligibility for and supporting the implementation of ADA accommodations through advising, counseling, and educating.</p> <p>50%- Student case management: determine eligibility for services and current accommodation needs through review of disability documentation; provide ongoing support for the duration of students' academic careers; meet with students to provide training and support on accommodation-related technology, including screen readers, smart pens, speech to text programs, C-pens, and other applications, software, and assistive technology; coordinate referrals to appropriate resources both within the university and in the community; provide timely and responsive service to students; maintain detailed and accurate case notes,</p>	Operational - Personnel	1A		3A				3B	No	Yes	\$57,000	1	\$57,000	\$ -	\$ -	
\$1,334,774 \$ 182,573 \$ 182,573																							

PVCC FY2022 BUDGET DEVELOPMENT - ADMINISTRATIVE SERVICES

PVCC FY2022 BUDGET DEVELOPMENT - ADMINISTRATIVE SERVICES									College Goals and Priorities														
SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
OPERATIONAL - NON PERSONNEL																				\$ 87,280	\$ 87,280		
SPOL-22121	Admin Services / College Grants and Budget	Hoang, Huu	Special Project	110-PVMAINCA-802570_INST_SPP	51310	Renew Fiscal Assistant Staff (3/4 time) for HCM Control and Financial Effectiveness	Renewing the 3/4 OYO Fiscal Assistant position that we have received funding support for the past three 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 accuracy 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 5,000 line items of payroll each months to identify errors for corrections in the HCM and process more than 10,000 financial transactions. This position also supports the continuous mission of our college finance and budget with financial efficiency, creativeness, and transparency (from 90% to 98% or 100%) with the current challenge of the financial system.	Operational - Personnel								Yes	Yes	\$41,900	1	\$41,900	\$ 41,900	\$ 41,900	Renew
SPOL-22701	HR	Lindsend, Lori	HR Office	110-PVMAINCA-801890_INST_SPP	51310	Part time wages for HR Payroll and HCM updates 20 hours/week	Part time wages for Payroll/HR Analyst to handle faculty and staff payroll issues, time and labor, and assist with recruitment and hiring. The benefit to the college is that employees get paid on time and correctly, expedited hiring and on boarding.  If we don't have part time help Payroll will not be correct, errors will occur and faculty extra pay and additional pay will be delayed.	Operational - Personnel							Yes	Yes	\$37,380	1	\$37,380	\$ 37,380	\$ 37,380	Renew	
SPOL-22296	Police Office	Meek, Scott	Police Office	110-PVMAINCA-802570_INST_SPP	53210	Annual Cost for staff agency increased - for professional	The annual staff agency was increased last fiscal year that required \$8,000 budget increased to support college safety evening staff.	Operational - Personnel							No	Yes	\$8,000	1	\$8,000	\$ 8,000	\$ 8,000		
TOTAL:																	\$87,280		\$87,280	\$ 87,280	\$ 87,280		

PVCC FY2022 BUDGET DEVELOPMENT - INFORMATION TECHNOLOGY

										College Goals and Priorities						Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes
SPOL ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B								
OPERATIONAL FUND																					\$ 98,120	\$ 98,120	
SPOL-22146	Computer Commons	Weidner, Corey	IT	Assoc Dean Lrng Re	110-PVMAINCA-802165_ACAD_SPP	51310	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 Operation Mon - Thu: 7:30am - 9:30pm Fri: 7:30am - 5:00pm Sat: 8:00am - 2:00pm Failure to fund this request will result in delay of service to students and faculty which would interrupt instruction.	Operational - Personnel							Yes	Yes	\$100,000	1	\$100,000	\$ 98,120	\$ 98,120	
SPOL-22504	Information Technology	Weidner, Corey		Data Processing	110-PVMAINCA-802110_INSTR CTO	54101	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.	Operational - Non Personnel				1B			0	1	\$75,000	1	\$75,000	\$ -	\$ -	\$50K in Commitments and obligations
																TOTAL:				\$100,000	\$98,120	\$98,120	

PVCC FY2022 BUDGET DEVELOPMENT - PRESIDENT OFFICE STAFF

PVCC FY2022 BUDGET DEVELOPMENT - PRESIDENT OFFICE STAFF										College Goals and Priorities													
SPOL ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomm'ed Amount	President's Approved Amount	Notes
OPERATIONAL FUND																					\$ 65,355	\$ 65,355	
SPOL-22893	College President	Espinoza Lori	PRE	President Office	110-PVMAINCA-801930_INST_SPP	53210	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						3B	Yes	No		1	\$10,000	\$ 7,500	\$ 7,500	
SPOL-22147	Development	Wright, Jessi	PRE	Development	110-PVMAINCA-802125_INST_SPP	55400	Organizational Dues	<p>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.</p> <p>Without this funding, the Community Relations program will be unable to adequately build relationships in the community that benefit our college's mission.</p>	Operational - Non Personnel					2B		Yes	Yes	\$400	6	\$2,400		\$ -	
SPOL-22148	Development	Wright, Jessi	PRE	Development	110-PVMAINCA-802125_INST_SPP	56515	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	1A						Yes	Yes	\$2,000	2	\$4,000		\$ -	
SPOL-22149	Development	Wright, Jessi	PRE	Development	110-PVMAINCA-802125_INST_SPP	56520	Out-of-State Travel 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. In most cases, these conferences require out-of-state travel.	Operational - Non Personnel	1A						Yes	Yes	\$3,000	2	\$6,000	\$ 6,000	\$ 6,000	
SPOL-22894	Development	Wright, Jessi	PRE	Development	110-PVMAINCA-802125_INST_SPP	53300	Annual Budget for Printing	<p>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.</p> <p>Please note: this funding requests fits into every aspect of the Development, Alumni and Community Relations office strategic plan.</p>	Operational - Non Personnel							Yes	Yes	\$5,000	1	\$5,000	\$ 3,750	\$ 3,750	
SPOL-22895	Development	Wright, Jessi	PRE	Development	110-PVMAINCA-802125_INST_SPP	54100	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							Yes	Yes	\$10,000	1	\$10,000	\$ 7,500	\$ 7,500	



SPOL ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomm'ed Amount	President's Approved Amount	Notes	
SPOL-22896	Development	Wright, Jessi	PRE	Development	110-PVMAINCA-802125_INST_SPP	53550	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. <i>Please note: this funding requests fits into every aspect of the</i>	Operational - Non Personnel							Yes	Yes	\$20,000	1	\$20,000	\$ 15,000	\$ 15,000		
SPOL-22891	Development	Wright, Jessi		Development	110-PVMAINCA-802125_INST_SPP	51230	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 solicitations.	Operational - Personnel	1A							No	Yes	\$90,781	1	\$90,781		\$ -	
SPOL-22892	Development	Wright, Jessi		Development	110-PVMAINCA-802125_INST_SPP	51230	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 large.	Operational - Personnel	1A							No	Yes	\$65,025	1	\$65,025		\$ -	

SPOL ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomm'ed Amount	President's Approved Amount	Notes
SPOL-22101	Institutional Effectiveness	Snelling, John	PRE	Institutional Effectiveness	110-PVMAINCA-802095_INST_SPP	51310	OYO - IE Research 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 and program review efforts.	Operational - Personnel	1A	2A	3A				Yes	No	\$70,000	1	\$70,000	\$ 25,605	\$ 25,605	Dr. Dale approved with an increase fund from Salary saving for this position
SPOL-22102	Institutional Effectiveness	Snelling, John	PRE	Institutional Effectiveness	110-PVMAINCA-802095_INST_SPP	54101	Analytic Software - Annual 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 and Alteryx. 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) and annual cost for Alteryx is \$9,500 (2 license agreements). - Alteryx is a three year contract. This will be year 3 of 3. Total request for software renewal is: \$11,500.	Operational - Non Personnel							Yes	No	\$11,500	1	\$11,500	\$ -	\$ -	
SPOL-22151	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	53210	2021-22 Contracted Services	In order to accommodate the dynamic needs of the college, the PVCC Marketing Team must increase the skill set and services provided to internal clients. This means providing contracted professional services to augment the skills of the team already in place. These services include a videographer/photographer for various college projects and a writer to help with a variety of content management, website and promotional materials that must be created. A part-time worker, as was delegated in the 2020-21 academic year, can also help provide support for social media content curation, creation and management, as well as helping to organize Marketing Ambassador content if budget is approved for these influencers. 1) The photographer/videographer is already providing a monthly retainer of \$4500 for a wide variety of college projects. \$4500(12) = \$54,00 2) The part-time contracted writer collaborates with the Marketing team and numerous departments across the college on writing projects, such as updating hundreds of web pages, brochures, fliers, annual report, blogs, news stories and numerous and unforeseen projects. She works 15 -20 hours a week billed at \$50 per the placement agency. \$35(15) = \$525(4) = \$2100(12) = \$25,000 3) A part-time contractor can be utilized, as in 2020-21 academic year, to help with Marketing Ambassadors and social media content curation, scheduling and overall metric reporting. \$30/hour (15 hours/week) = \$450(4) = \$1800(8 months) = \$14,000 4) Marketing Ambassadors/Social Media Influencers - Seven current students per semester; \$500 each = \$3500(2) = \$7000 Approximate: \$100,000	Operational - Non Personnel	1A				2B		No	Yes	\$100,000	1	\$100,000		\$ -	

SPOL ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomm'ed Amount	President's Approved Amount	Notes	
SPOL-22152	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	54100	General Supplies	There are a variety of promotional items used for advertising throughout the academic year provided to students to enhance brand and name recognition of PVCC in the marketplace. Provided and assumed that we will be back in person and on-campus for the 2021-22 academic year, the breakdown is as follows: \$25,000 - advertising specialty items for students, such as pens, cups, bags, T-shirts, misc. marketing expenses to promote PVCC, such as general supplies, social media giveaways and prizes \$20,000 - for recruiting swag to potential students, including transfer and high school.	Operational - Non Personnel		2A				2B		No	Yes	\$45,000	1	\$45,000		\$ -	
SPOL-22153	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	55400	Organizational Dues - Marketing and Communications	It is important to stay abreast of best practices and innovation in the field of marketing and communications, especially as it relates to higher education. As such, these fees are for the PVCC Marketing Manager to have a membership with the International Association of Business Communicators, the American Marketing Association, the National Council for Public Relations and Marketing. In addition, this covers a membership for the Media & Production Analyst to join an organization for graphic designers.	Operational - Non Personnel		2A	3A		2B		No	Yes	\$2,000	1	\$2,000		\$ -		
SPOL-22154	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	53300	Printing - Marketing Materials	With the assumption that all classes will be back on campus for the 2021-22 academic year, there will be an increase for printing costs. The costs incurred will be four projects for Recruiting; (info sessions, Enrollment week, Noche Familiar, Get a head start Juniors, etc. at \$15,000); 3-4 postcards and mailers for Marketing (\$25,000); and other requests such as signage, program books, and posters. P	Operational - Non Personnel		2A	3A		2B	3B	No	Yes	\$40,000	1	\$40,000				
SPOL-22155	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	54100	General Supplies	There are a variety of promotional items used for advertising throughout the academic year provided to students to enhance brand and name recognition of PVCC in the marketplace. Provided and assumed that we will be back in person and on-campus for the 2021-22 academic year, the breakdown is as follows: \$25,000 - advertising specialty items for students, such as pens, cups, bags, T-shirts, misc. marketing expenses to promote PVCC, such as general supplies, social media giveaways and prizes \$20,000 - for recruiting swag to potential students, including transfer and high school.	Operational - Non Personnel			3A			3B	No	Yes	\$45,000	1	\$45,000				
SPOL-22156	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	55400	Organizational Dues - Marketing and Communications	It is important to stay abreast of best practices and innovation in the field of marketing and communications, especially as it relates to higher education. As such, these fees are for the PVCC Marketing Manager to have a membership with the International Association of Business Communicators, the American Marketing Association, the National Council for Public Relations and Marketing. In addition, this covers a membership for the Media & Production Analyst to join an organization for graphic designers.	Operational - Non Personnel					3B	No	Yes	\$2,000	1	\$2,000					

SPOL ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomm'ed Amount	President's Approved Amount	Notes	
SPOL-22157	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	56120	Postage	This is to cover postage for a variety of marketing materials that will be distributed throughout the academic year, including three postcards (usually \$5000-7000 each) as well as recruitment materials and other mailers or fliers that may be targeted to a specific set of prospective students. This may also include materials needed to be sent from Administration.	Operational - Non Personnel			3A			3B	No	Yes	\$25,000	1	\$25,000				
SPOL-22158	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	55205	Subscriptions - Electronic	The PVCC Marketing Department is active on social media and strives to curate, create and post meaningful and relevant content for social media users, including current and prospective students. As such, there are subscriptions needed to organize and post content, which include: Animoto (video creation), Canva (design), Link tree (organize PVCC platforms), Bitley (for vanity urls) and Sensible (manages content). In addition, there are news subscription services that are helpful for the PVCC Marketing team to stay abreast of higher education, local and national news, including Arizona Business Journal, Arizona Republic.	Operational - Non Personnel		2A	3A		2B	3B	Yes	Yes	\$5,000	1	\$5,000				
SPOL-22159	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	53500	Advertising/Marketing	This strategy includes preparing a budget of at least \$3500 per month for paid social media on Facebook and Instagram to appeal to prospective students and promote PVCC brand. In addition, another \$50,000 is proposed to augment the digital media campaign already provided by District. These additional funds will be used for AI purposes and to bring a more digitally integrated enrollment campaign to the main semesters at PVCC, which includes pay-per-click leading to a website visit, which can trigger relevant social advertising, which can lead to a website conversion, then a personalized nurturing campaign, and finally social media engagement. The integrated campaign approach will rely heavily on branded content. Social Media advertising: \$3500(12) = \$42,000 Digital Media Augmentation: \$50,000 TOTAL = \$92,000 NOTE: This is approximately a 30% reduction from previous years.	Operational - Non Personnel		2A	3A		2B	3B	No	Yes	\$92,000	1	\$92,000				
SPOL-22160	Marketing	Miller, Tina	PRE	College/District Advertising	110-PVMAINCA-802130_INST_SPP	56120	Postage	This is to cover postage for a variety of marketing materials that will be distributed throughout the academic year, including three postcards (usually \$5000-7000 each) as well as recruitment materials and other mailers or fliers that may be targeted to a specific set of prospective students. This may also include materials needed to be sent from Administration.	Operational - Non Personnel		2A			2B		No	Yes	\$25,000	1	\$25,000				
TOTAL:																				\$675,706	\$	65,355	\$	65,355

PVCC - FY2022 Prop 301, Prop 207 and Carl Perkins Grants

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	Budget Request Title	Justification	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes
PROP 301											
SPOL22-P001	Health / Exercise Science	Anonsen, Lori	Allied Health	110-PVMAINCA-800655_INSTRCTO	OYO Nutrition & Food Science PT Lab Coordinator (Carl Perkins or Prop 301)	<p>Note that there are additional Health and Exercise Science and FON Departmental Goals and Strategies that relate to this request, but SPOL only allows one strategy to be selected.</p> <p>* Continuation of an OYO Nutrition &amp; Food Science Lab Coordinator position (funded in 2019-2020) 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):</p> <p>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). Lab Coordination includes inventory, ordering, and organization/stocking of equipment and supplies, supervising labs for proper safety, cleaning and sanitation, Lab Assistant staffing (includes hiring, training, scheduling &amp; supervision). Assist FON Program Director and Residential Faculty with planning, monitoring and requesting budget items.</p> <p>2. Serve as preceptor for Dietetic Technology students as they complete counseling, projects and group presentation competencies as part of their three of their practicum courses; Community Nutrition, MNT &amp; Food Service Mgmt.</p> <p>3. Assist HES division faculty with coordination of community and Integrated Pre-Professional Educational (IPPE) assignments and activities (Food and Nutrition (FON) integrated with NUR, HES, EMT, FSC, Public Health, Sustainability, etc.).</p> <p>4. Assistance for instruction in the Labs mentioned in #1 both for academic courses and community education. Courses to assist with include FON142AB Science of Food, FON135 Sustainable Cooking, FON104 Certification in Food Service, Safety and Sanitation, FON241LL Principles of Human Nutrition Lab, FON207 Intro to Nutrition Services Mgmt., FON244AA/AB Practicum I: Food Service Mgmt., FON247 Weight Management Science.</p> <p>5. Assist HES faculty with the coordination of community offering in Health, Wellness and Nutrition (i.e. Nutrition Education classes/workshops, cooking demonstrations, scheduling guest speakers/community members to speak and present, etc.).</p> <p>6. Assist FON Residential Faculty (RD, CDE) with planning, development and implementation of a comprehensive Integrated Diabetic Education Program for the Community, as well as for current students, faculty &amp; staff.</p> <p>7. Assist FON Residential Faculty (RD, CDE) with planning, development and implementation of a comprehensive Integrated Cardiac Care Education Program for the Community, as well as for current students, faculty &amp; staff.</p> <p>8. Assist Dietetic Technology Program Director and Residential Faculty with expansion of partnerships with local high school Nutrition and Culinary Program for transfer credits and credit by evaluation in Food and Nutrition (e.g. FON142AB, FON100). Also work with local high schools to help expand sustainability initiatives, such as Community Gardens.</p>	1	\$ 22,500	\$ 22,500		
SPOL22-P002	Health / Exercise Science	Anonsen, Lori	Allied Health	110-PVMAINCA-800655_INSTRCTO	OYO Integrated Public Health (IPH) Faculty	<p>* Rehire 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 implemented as a new certificate degree. The position was funded in the past using Grant Funds.</p> <p>* 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. There is currently one IPH adjunct faculty that teaches 3 IPH courses, plus HES210, and in 2020-21, 3 load hours were given to a second IPH adjunct faculty to serve as a liaison to the Community Health Worker program.</p> <p>* Lack of funding would result in a continued 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 request supports a new program, the Community Health Worker Certificate.</p> <p>* Departments impacted/enhanced by request include Public Health, all allied health disciplines, and the new Integrated Health Science Center.</p> <p>* Public Health</p>	1	\$ 117,074	\$ -		
SPOL22-P003	Social Sciences	Bjork, Stephanie	Education	110-PVMAINCA-800445	Fund the Teacher Development Center (TDC) Coordinator Position	<p>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.</p>	1	\$ 10,000	\$ 5,000		

SPOL22-P004	Social Sciences	Bjork, Stephanie	Early Childhood Edu	110-PVMAINCA-800440	Honorariums for Agency Mentor 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).	20	\$ 10,000			
SPOL22-P005	Social Sciences	Bjork, Stephanie	Early Childhood Edu	110-PVMAINCA-800440	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	\$ 33,000	\$ 5,000		
SPOL22-P006	Nursing	DeFalco, Nick	Nursing	110-PVMAINCA-801120_INSTRCTO	FT Residential faculty to comply with ACEN requirements and Governors grant proposal	<p>3-5 year Plan \$220,000 per year</p> <p>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.</p> <p>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.</p> <p>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</p> <p>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</p> <p>What is the impact if no funding is allocated to this request? How would you address this issue? We would not be able to fulfill the governors grant proposal and lose \$3.8 mil of grant funding.</p> <p>Which office or department will be involved in this budget review? Administration and HR</p>	2	\$ 220,000	\$ 28,000		These faculty members are required in order to meet external accrediting bodies' studnt/inctuctor ratio requirements. This is currently primarily funded through special Bridge/STEM funding from the governor, however Prop-301 is covering the salary gaps between the Governor's special funding and the actual employee salaries. Actual salary gap amount received from Huu on 12-2-2020: \$28,000
SPOL22-P014	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Prop 301 Admin	320-PVMAINCA-802345B_INSTRCT	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.	1	\$ 26,417	\$ 15,000		Needed to move some to other items for 2020-21 Reduced to have some funds to cover OPD campus wide requests
SPOL22-P020	Assoc Dean of Academic Affairs	Mondragon, Loretta	Carl Perkins	340-PVMAINCA-802345	EMT/FSC/Para - Admin Assistant Support	Continued Funding for EMT/FSC/Para Admin Assistant - Cindy Nicoloff	1	\$ 56,000			
SPOL22-P021	Business / Information Technology	Petty, Sean	Business	110-PVMAINCA-800700_INSTRCTO	Part-Time EEC and HTS Workers	This request is to hire part-time assistants to aid with promoting the EEC and HTS programs through social media and other modalities. Additionally, these positions help manage the day-to-day operations of running the programs such as outreach, event planning, and representation at events.	2	\$ 25,000	\$ 21,000		
SPOL-22401	Business / Information Technology	Petty, Sean	Business	VMAINCA-800700_INS	Advertising and Marketing Materials	In order to promote the new programs being offered with the Business/IT Division at PVCC, we are going to need additional marketing materials for flies, brochures, and other media.	1	\$ 4,000	\$ -		
SPOL22-P023	Fire Science	Sanchez, David	Fire Academy	320-PVMAINCA-802345A_INSTRCT	Consultants to Help in Developing Curriculum for New Program Executive Leadership	<p>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.</p> <p>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.</p> <p>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.</p> <p>This program will advance goals at a reasonable cost similar to other class offerings on campus.</p> <p>If this program is not funded, the program will be negatively impacted.</p> <p>The Fire Science Program will be involved in this budget request.</p>	1	\$ 30,000			

SPOL22-P024	Fire Science	Sanchez, David	Fire Academy	320-PVMAINCA-802345A_INSTRCT	Air Compressor and cascade station to fill SCBA's with breathable air for FSC classes	<p>This request supports the following course sections:</p> <p>FSC102 (Fire Academy sections, 2 sections per year, 11 credits each section, 38-40 students in each section), FSC105 (Haz. Mat. sections, 3 sections/yr), FSC110 (Wildland Fire sections, 4 sections/yr), FSC130 (Fitness for Firefighters section, 1 section/yr) FSC134 (4 sections/yr), FSC298AA (1 section/sem.)</p> <p>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 .</p> <p>Individual lab equipment costs available upon request.</p> <p>If purchase is completed in 2020-2021, this budget request will not be needed.</p> <p>The FSC courses requiring this equipment will not be able to be held if this request is not funded.</p> <p><u>Supports FSC Department.</u></p>	2	\$ 80,000			
SPOL22-P026	Fine & Performing Arts	Scinto, Christopher	Music	110-PVMAINCA-801010_INSTRCTO	Music Industry Studies Faculty Position	<p>JUSTIFICATION: 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. We received an OSO for Spring 2019 and an OYO for 2020-2021 from Prop 301 funds.</p>	1	\$ 120,000	\$ 120,000		
SPOL22-P028	Paramedicine	Taussig, Kevin	Paramedicine	110-PVMAINCA-803135_INST_SPT	PT Administrative Support to prep for AZ State DHS Audit (Every two year cost)	The Arizona State Department of Health Services audit encompasses a vast degree of information. It requires thousands of documents to be completed and organized for the audit. This support staff will assist with verifying all documents are completed and in order. This position will also play a vital role during the actual audit itself.	1	\$ 2,500	\$ 2,500		
SPOL22-P029	Paramedicine	Taussig, Kevin	Paramedicine	110-PVMAINCA-803135_INST_SPT	Paramedic Student Cadaver Lab	<p>As part of national accreditation for the paramedic program, students are required to obtain a certain amount and type of skills on live (non-manikins) patients. This allows the students to meet specific national course requirements in a more controlled fasion prior to beginning the clinical and field internship phase of the program.</p> <p>Cadaver lab includes four cadavers, all lab work, all PPE, and all equipment that is used during the lab.</p>	1	\$ 13,000	\$ 13,000		Is something we do each year, but previously part of a larger combined SPOL request.

TOTAL: \$ 769,491 \$ 232,000 \$ -								
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SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	Budget Request Title	Justification	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes
<b>CARL PERKINS</b>											
SPOL22-P010	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Prop 301 Admin	320-PVMAINCA-802345B_INSTRCT	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.	1	\$ 5,500	\$ 1,500		
SPOL22-P011	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Prop 301 Admin	320-PVMAINCA-802345B_INSTRCT	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.	1	\$ 10,000	\$ 10,000		
SPOL22-P012	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Prop 301 Admin	320-PVMAINCA-802345B_INSTRCT	Nursing	Occupational capital equipment. Ensures that students have the skills necessary to participate in high-skill, high-wage, in-demand occupations/industries activities.	1	\$ 54,061			
SPOL22-P009	Office of the Vice President of Academic Affairs	Leshinskie, Eric	Prop 301 Admin	320-PVMAINCA-802345B_INSTRCT	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.	1	\$ 4,000	\$ 2,000		
SPOL22-P018	Assoc Dean of Academic Affairs	Mondragon, Loretta	Carl Perkins	340-PVMAINCA-802345	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.	1	\$ 10,000	\$ 10,000		
SPOL22-P019	Assoc Dean of Academic Affairs	Mondragon, Loretta	Carl Perkins	340-PVMAINCA-802345	STEM	STEM	1	\$ 10,000	\$ 7,158		
SPOL-22506	Business / Information Technology	Petty, Sean	Business	110-PVMAINCA-800235	Computer Science Lab Equipment	These items are required to teach the Computer Science courses at PVCC. While some of the courses in the computer science program can be completed virtually. Other courses require that students have hands-on access to this equipment to complete the necessary labs. Failure to acquire these units could result in students not being able to complete the Computer Science program at PVCC. Deluxe Digital Analog Trainer: Model: XK700   UPC: 756619003412 Cost \$266.50 Each	25	\$6,650	\$ -		
SPOL22-P008	EMT	Donahue, Dan	EMT	110-PVMAINCA-800540_INSTRCTO	Laboratory equipment	* \$62,500 for FY201-22 and \$62,500 for FY22-23 (i.e. 2 year plan for ordering new equipment). The equipment will be used by students in the following sections: EMT104 (8 sections per semester), EMT101 (8 sections per semester), EMT104AB (8 sections per semester), EMT104LL (10 sections per semester), EMT200 (2 sections per semester). * Note that enrollment was maintained during COVID. * New equipment will include high fidelity manikins for simulations, replacement of EKG monitor/defibrillator and other simulation equipment relative to upgrading EMT Laboratories. * 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 Program, which is required to maintain state licensure, and parameters established through guided pathways. * EMT Program	50	\$ 125,000	\$ 28,000		Note that this is actually a two-year request of \$62,500 per year  Partial Funded in Occ Cap; for items costing at least \$1000
SPOL22-P022	Fire Science	Sanchez, David	Fire Academy	320-PVMAINCA-802345A_INSTRCT	Portacool misting system to prevent heat related emergencies to students /faculty while wearing protective fire clothing.	This request supports the following course sections: FSC102 (Fire Academy sections, 2 sections per year, 11 credits each section, 38-40 students in each section), FSC105 (Haz. Mat. sections, 3 sections/yr), FSC110 (Wildland Fire sections, 4 sections/yr), FSC130 (Fitness for Firefighters section, 1 section/yr) FSC134 (4 sections/yr), FSC298AA (1 section/sem.)  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.  Individual lab equipment costs available upon request. This request includes a contract for a portable personnel cooling/misting system to provide heat relief for PVCC Fire Academy Recruits. This yearly contract is less expensive and requires no cost for maintenance compared to outright purchase of the same equipment. The FSC classes needing this equipment and the cooling system will not be able to be held if not funded. Supports the FSC Dept.	4	\$ 8,000	\$ 8,000		Yes, for items costing at least \$1000



SPOL22-P027	Paramedicine	Taussig, Kevin	Paramedicine	110-PVMAINCA-803135_INST_SPT	Lab Equipment	Requested Equipment: Students from PME201, 202, 204, 205, 206, 245, 250, 251, 252, 253, 254, 260, 270, and 289 have been using the following equipment: - Child PALS manikins (item 3621-03765 - 2 x \$1300 = \$2600) - IV poles (2 x \$100 = \$200) - IO manikin (2 x \$550 = \$1100) - EZ IO (~\$1400) - FIT Testing Equipment (\$500) - Adult ACLS manikin (~\$4000) - Green line intubation equipment (\$500) - Pelican box EMS inserts (\$600) - IV catheters (\$1200) - IV supplies (\$500)	1	\$ 12,600	\$ 12,600		Yes, for items costing at least \$1000
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								TOTAL:	\$ 245,811	\$ 79,258	\$ -
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SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	Budget Request Title	Justification	Quantity	Requested Amount	Recomd'ed Amount		Notes
PROP207											
SPOL-22123	Donahue, Dan	51230	110-PVMAINCA-800540_INSTR CTO	EMT	Senior Administrative Specialist (Upgraded from 107-110) for EMT	The \$65,357 is for the current Administrative Specialist that supports three large, complex occupational disciplines, EMT, FSC and Paramedicine. This position should have originally been a Senior Administrative Specialist position and now needs to be upgraded to that level. The upgrade has been requested to begin in 2020-21 (and was also requested in prior years). Position responsibilities include class and room scheduling using SIS & 25-Live; assisting with budget requests, getting quotes and working with various vendors, monitoring and purchasing of items (involves use of SPOL, FMS); creating instructor assignments, assisting with adjunct faculty and staff hiring time entries and paperwork (HCM), adjunct and residential faculty support; student support and services (answering program/advising questions, assisting with class registration, connecting them with appropriate faculty/services on campus, etc.), working with community partners including those off-campus, assisting with off-campus and on-campus events (i.e. promotional and community service). * This positions is required to maintain and support the program and faculty. * The consequence of not having this position is the compromise of the administrative effectiveness of the EMT, FSC and Paramedicine Programs, as well as diminished student, faculty and community partnership support. * EMT/Paramedicine department	1	\$65,357	\$65,357	\$65,357	Cindy Nicoloff - using Vacant Position to fund- LM Prop 207
SPOL-22401	Dominguez, Tereza	51310	110-PVMAINCA-800995_ACAD_SPP	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.	1	\$113,000	\$58,000	\$58,000	Moved to 207 \$58K will be requested from Care Act Fund for FY2022.
SPOL-22114	Massey, Scott	51310	110-PVMAINCA-800195	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.	3	\$34,500	\$34,500	\$34,500	Moved to 207  22114 - this is what we have always requested (3 student workers)
SPOL-22116	Massey, Scott	51310	110-PVMAINCA-800195	Sciences	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.	2	\$28,800	\$14,143	\$14,143	Moved to 207 \$15K will be requested from Care Act Fund for FY22. This is what we have always requisition (2 student workers), but we included Black Mountain coverage (not sure where "new" in title came from Need 2 workers

SPOL22-P007	EMT	Donahue, Dan	EMT	110-PVMAINCA-800540_INSTRCTO	PT EMT Skills Lab Instructors (Prop 310 and Fund 1)	<p>\$50,000 from Prop 301 and \$73,000</p> <p>* The EMT programs require student-instructor ratios established by the Arizona Department of Health Sciences, American Heart Association, National Registry of EMTs.</p> <p>* This would provide a cost effective way to maintain required student instructor ratios.</p> <p>* 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 positions in the community and state.</p> <p>* For EMT Program</p>	1	\$ 123,000	\$ 46,000	\$46,000	Skills Instructors required to meet external accrediting agency student/instructor ratio requirements. Funding has come from Prop-301 and Course fees. \$73K is Course Fees and Fund 1
SPOL22-P025	Fire Science	Sanchez, David	Fire Academy	320-PVMAINCA-802345A_INSTRCT	Sustain FSC Skills Lab Instructors & Temp. Lab Tech assistance	<p>This proposal is for the required fund of \$164,000.00 per year for 3-5 years</p> <p>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 (FSC102) (FSC105)(FSC110)(FSC130/134)(FSC202)(FSC175) (FSC282AC)(FSC296WC) (FSC298AA) and to sustain the FSC Program. This request has been funded each year.</p> <p>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 &amp; II certification written exam, and a 91% pass rate on the IFSAC accredited AZ State and Hazardous Materials/WMD/Terrorism 1st Responder Awareness/Operations and PROBOARD accredited TEEX (Texas A&amp;M Engineering &amp; Extension Service) Hazardous Materials/WMD/Terrorism 1st Responder Awareness/Operations certification written exams from fall 2012 to spring 2018. Over that same period, the performance-based skills certification testing for both, FF I &amp; II and Hazmat, has resulted in a 100% pass rate. It is vital that the needs for the necessary and required firefighting equipment be fulfilled, in order to continue delivering this essential occupational program. The positive effects on workforce development and career placement for our students justify the demand for this course. Since May of 2005, over 500 students have been hired as professional firefighters, ranging from Hawaii to New York.</p> <p>Consequences of not funding this request will result in the FSC Program cutting services and canceling primary classes or reducing available seats. Interest and industry requests related to specialized performance-based skills courses has increased. In order for us to offer these specialized courses, the funding is necessary for the skills lab instructors, skills evaluators, and part-time temp help, in order to maintain industry standard student/instructor ratios required by local, state &amp; federal standards. The PVCC Firefighter Operations Academy (FSC102) is the largest, and also recognized as the best, Firefighter candidate academy in the state and is the cornerstone of entry-level fire fighter training, education and career preparation. This course supports the other courses offered and encourages the students to persist towards program completion. The FSC program would also not be able to meet the community needs by providing highly educated and trained workers to fill immediate firefighter positions in Maricopa County, as well as statewide, and nationwide. Additionally, we will not be able to service our students and they will seek other programs at other colleges to fulfill their FSC education, training, and developmental needs.</p>	1	\$ 164,000	\$ 79,000	\$79,000	Skills Instructors required to meet external accrediting agency student/instructor ratio requirements. Funding has come from Prop-301 and Course fees.
SPOL22-P032	Paramedicine	Taussig, Kevin	Paramedicine	110-PVMAINCA-803135_INST_SPT	PT Paramedic Skills Lab Instructors (50% from Prop301 and 50% from Fund 1)	EMS programs are mandated by State and National accreditation guidelines and standards to maintain strict student-instructor ratios when conducting any hands-on, lab, or psychomotor activity. These ratios (specific class dependent) range from 4:1 to 6:1.	21	\$ 105,000	\$ 46,000	\$46,000	Skills Instructors required to meet external accrediting agency student/instructor ratio requirements. Funding has come from Prop-301 and Course fees. Request is \$52,500 from prop 301
SPOL22-P031	Paramedicine	Taussig, Kevin	Paramedicine	110-PVMAINCA-803135_INST_SPT	Paramedic PT PSLA Support Staff	This is to be able to continue the Temp II position in the Paramedical program. This position is responsible for clinical and filed internship management, a vital component and requirement for the program to maintain national accreditation.	1	\$ 22,000	\$ 22,000	\$22,000	PT Admin person - Krebs, for Clinical and field internship

GRAND TOTAL \$ 655,657 \$ 365,000 \$ 365,000

GRAND TOTAL \$ 1,670,959 \$ 676,258 \$ 365,000

PVCC FY2022 BUDGET DEVELOPMENT CAPITAL TECHNOLOGY - TCT COMMITTEE

SPOL ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomed'ed Amount	President's Approved Amount	Notes
CAPITAL TECHNOLOGY																	
SPOL22293	Information Technology	Weidner, Corey	IT	Data Processing	110-PVMAINCA-802110_INSTR CTO	57745	Laptop Workstation Replacement (Academic and Employee)	Laptop Workstations (Academic and Employee): 196  Academic Total: 186 Mobile Lab - M2 (30) + Cart Mobile Lab - M5 (30) + Cart Mobile Lab - AH1 (30) + Cart Mobile Lab - AH2 (24) + Cart Mobile Lab - AH3 (24) + Cart Mobile Lab - H1 (24) + Cart Mobile Lab - H2 (24) + Cart ----- Employee Total: 10 General Replacement (4) Contingency (6)	Capital Technology	No	No	\$ 1,186	196	\$ 232,456	\$ 232,456	\$ 232,456	
SPOL22294	Information Technology	Weidner, Corey	IT	Data Processing	110-PVMAINCA-802110_INSTR CTO	57620	Q 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. Q building will be turning 10 years old, and the A/V system should have had a replacement cycle exercised at year eight. All equipment in the current A/V system is now EOL/EOS, and is at risk of causing an impact to services/instruction 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 in 21 classrooms - Programming - Native integration of wireless display connectivity - Replace A/V switching, processing, amplification, document camera, & touch-panel equipment in Q120QA/B Conference Spaces - Upgrade all conference and student meeting rooms - Enhance select rooms for live-online instruction	Capital Technology	No	No	\$ 315,000	1	\$ 315,000	\$ 350,000	\$ 350,000	Year-End Fund
SPOL22295	Information Technology	Weidner, Corey	IT	Data Processing	110-PVMAINCA-802110_INSTR CTO	57720	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.	Capital Technology	No	No	\$ 10,000	1	\$ 10,000	\$ 10,000	\$ 10,000	
SPOL-22501	Information Technology	Weidner, Corey	IT	Data Processing	110-PVMAINCA-802110_INSTR CTO	57720	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.	Capital Technology	0	0	\$ 20,000	1	\$ 20,000	\$ 20,000	\$ 20,000	
SPOL-22502	Information Technology	Weidner, Corey	IT	Data Processing	110-PVMAINCA-802110_INSTR CTO	53120	Enterprise Servers	The VMware virtualization compute cluster at PV will be 5 years old in the fall of 2021. This cluster runs 85 virtual servers that comprise almost the entirety of the PV data center services. This includes service such as web applications, domain controllers, software/workstation distribution, VoIP telephony, digital signage, DNS, DHCP, application and device deployment, file servers, databases, etc.	Capital Technology	0	0	\$ 14,500	5	\$ 72,500	\$ 72,500	\$ 72,500	
SPOL-22999	Information Technology	Weidner, Corey	IT	Data Processing	110-PVMAINCA-802110_INSTR CTO	53120	KSC100 Conference AV Renovation	KSC100 Conference AV Renovation	Capital Technology	0	0	\$ 175,000	1	\$ 175,000	\$ 175,000	\$ 175,000	Year-End Fund

SPOl ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomed'ed Amount	President's Approved Amount	Notes
SPOL-22503	Information Technology	Weidner, Corey	IT	Data Processing	110-PVMAINCA-802110_INSTR CTO	57700	Desktop Workstation Replacement (Academic and Employee)	Desktop Workstations (Academic and Employee): 106 Academic Total: 59 Q130 (19) Instructor(40) ----- Employee Total: 47 General Replacement(42) Contingency(5)	Capital Technology	0	0	\$ 1,266	106	\$ 134,196	\$ 110,142	\$ 110,142	
SPOL-22161	Communication, Humanities, and Languages	Rubi, David	AA	Communication	110-PVMAINCA-800300	57620	Classroomm microphone and speaker system for ADA complianc	System Justification and Description: Justification: Two COM instructor are hearing impaired and have made this request for audio equipment to accommodate their impairment. This will help the instructors more clearly understand their students' presentations in class and also when students speak to them on other matters.  System description: 1) a set of microphones with a push-to-talk function for individualized student use (32 student spaces), which can either consist of 32 individual wireless, rechargeable microphones or a ceiling array of microphones; 2) a receiver-mixer-transmitter system that will operate, control and integrate the individual student microphones; 3) a Portable Rechargeable PA speaker with Bluetooth and Wireless capabilities, USB ports, microphone, and remote control for the instructor's use. 4) Software, peripheral equipment for the correct operation of the system 5) Labor costs for installation	Capital Technology	No	No	\$8,000	1	\$8,000	\$ 21,125	\$ 21,125	
SPOL-22162	Public Safety	Meek, Scott	AS	Public Safety-Colleges	110-PVMAINCA-802075_OP/M NTPL	58150	Upgrade Voip Talkphone	Public Safety has a need to replace equipment that has support the college police office to be more efficient and effective to operate. Voip Talkphone is outdated and could not work with current IT system so it is required to upgraded in order to meet all safety requirements for PVCC. 9 units in total and the \$19,445 cost includes labor and fees.	Capital Technology	No	No	\$ 19,445	1	\$ 19,445	\$ 19,445	\$ 19,445	Year-End Fund
SPOL-22405	Business / Information Technology	Petty, Sean	AA	Computer Information Systems	110-PVMAINCA-800235	57620	J-Building Audio-Visual Retrofit for Live/Online learning	Requesting these cameras to upgrade the classrooms to offer a more professional live/online experience for students. This equipment has the capability for subject following, and would be ideal in an environment where instructors need to move around a room to deliver content.  <a href="https://www.logitech.com/en-us/video-collaboration/products">https://www.logitech.com/en-us/video-collaboration/products</a>	Capital Technology	No	No	\$1,200	6	\$7,200	\$ -	\$ -	
TOTAL														\$ 993,797	\$ 1,010,668	\$ 1,010,668	
Notes: 22-393 and 22503 with 100 devices \$137,000 Using Care Act Fund																	
															Year-End Fund		
															Capital Fund		
															\$544,445		
															\$466,223		

PVCC FY2022 BUDGET DEVELOPMENT - CAPITAL NON-TECHNOLOGY

										College Goals and Priorities						Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes
SPOL ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B								
CAPITAL NON-TECHNOLOGY																							
SPOL-22812	Fitness Center	Voeller, Tatum	AA	Fitness Center	250-PVMAINCA-802210_INSTR CTO	57600	Replacement of obsolete fitness equipment	<p>* 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.</p> <p>* 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.</p> <p>* 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.</p> <p>* This budget request will include Fitness Center (PED) of Health and Exercise Science Division.</p> <p>The Fitness Center provides the usage of fitness equipment to approximately 2,000 students ranging from 14 through 93 years of age. Instructor's instruct students on how to use the equipment and explain to them the benefits of exercise for their health and wellness. The constant use of the Treadmills and Ellipticals has caused a lot of wear and tear on them and they need to be replaced. While we have many aging pieces that will eventually have to be replaced, we should start with the items that are continuing to need repairs, which are no longer cost effective.</p> <p>1. Two treadmills - \$10,000 each 2. Two ellipticals- \$6,500 each 3. One recumbent bikes- \$7,000 Total \$40,000</p>	Capital Occupational - Non-Technology				1B			No	No	\$40,000	1	\$40,000	\$ 10,000	\$ 10,000	\$30K Funded by Non-Tech OCC Capital
SPOL-22310	Facilities	Garcia, Bob		Maintenance and Facility	110-PVMAINCA-801975_OP/M NTPL	58055	Maintenance and Facility Equipment	<p>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.</p> <p>1. Top dress/seeding machine: \$13,000 2. Rider lawn mower: \$17,000 3. Bobcat skip loader: \$20,000</p>	Capital Non-Technology							Yes	No	\$ 50,000	1	\$ 50,000	\$ 50,000	\$ 50,000	
										TOTAL:													

PVCC FY2022 BUDGET DEVELOPMENT - CAPITAL OCCUPATIONAL FUND

PVCC FY2022 BUDGET DEVELOPMENT - CAPITAL OCCUPATIONAL FUND									College Goals and Priorities														
SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
OCCUPATIONAL CAPITAL FUND																							
SPOL22-P008	EMT	Donahue, Dan	110-PVMAINCA-800540_INSTRCTO	57865	57865	Laboratory equipment	* \$62,500 for FY201-22 and \$62,500 for FY22-23 (i.e. 2 year plan for ordering new equipment). The equipment will be used by students in the following sections:  EMT104 (8 sections per semester), EMT101 (8 sections per semester), EMT104AB (8 sections per semester), EMT104LL (10 sections per semester), EMT200 (2 sections per semester).  * Note that enrollment was maintained during COVID.  * New equipment will include high fidelity manikins for simulations, replacement of EKG monitor/defibrillator and other simulation equipment relative to upgrading EMT Laboratories.  * 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 Program, which is required to maintain state licensure, and parameters established through guided pathways.  * EMT Program	Prop 301		2A						Yes	Yes	\$ 2,500	50	\$ 125,000	\$ 30,000	\$ 30,000	Note that this is actually a two-year request of \$62,500 per year  Partial Funded in Occ Cap; for items costing at least \$1000; \$28,000 recommended with Carl Perkins Grant
SPOL22-P013	Office of the Vice President of Academic Affairs	Leshinskie, Eric		320-PVMAINCA-802345B_INST RCT	54100	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.	Prop 301	1A	2A		1B			Yes	No	\$ 22,600	1	\$ 22,600	\$ 20,000	\$ 20,000		
SPOL-22137	Library	Crossman, Paula	Library	110-PVMAINCA-802315_ACAD_SPP	55205	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. JoVE allows biology instructors to offer online labs to their students, essentially for the continued delivery on online lab instruction.	Capital Occupational - Non Technology		2A		1B			No	No	\$10,500	1	\$10,500	\$ 10,500	\$ 10,500		
SPOL-22910	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	57700	Occupational Program Emergency Equipment Needs	Occupational Program Emergency Equipment Needs	Capital Occupational Technology	1A	2A		1B			Yes	Yes	\$15,000	1	\$15,000	\$ 30,000	\$ 30,000		
SPOL-22911	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	57865	Occupational Program - Emergency Equipment Needs EMT / Fire Science / AJS	Emergency Equipment Needs EMT / Fire Science / AJS	Capital Occupational - Non-Technology	1A	2A		1B			Yes	Yes	\$20,000	1	\$20,000	\$ 20,000	\$ 20,000		
SPOL-22912	Office of the Vice President of Academic Affairs	Leshinskie, Eric	V P Of Academic Affairs	110-PVMAINCA-802255_ACAD_SPP	58020	Occupational Program - Emergency Equipment Needs Lab Science	Occupational Program - Emergency Equipment Needs Lab Science	Capital Occupational - Non-Technology	1A	2A		1B			Yes	Yes	\$15,000	1	\$15,000	\$ 20,000	\$ 20,000		
SPOL-22506	Business / Information Technology	Petty, Sean	Computer Information Systems	110-PVMAINCA-800235	58020	Computer Science Lab Equipment	These items are required to teach the Computer Science courses at PVCC. While some of the courses in the computer science program can be completed virtually. Other courses require that students have hands-on access to this equipment to complete the necessary labs. Failure to acquire these units could result in students not being able to complete the Computer Science program at PVCC.  Deluxe Digital Analog Trainer: Model: XK700   UPC: 756619003412  Cost \$266.50 Each	Capital Occupational - Non-Technology	1A						Yes	No	\$266	25	\$6,650	\$ -			

SPOL ID	Department	Planning Unit Manager	Account Name	Account Number	GL Code	Budget Request Title	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes	
SPOL-22812	Fitness Center	Voeller, Tatum	Fitness Center	250-PVMAINCA-802210_INSTR CTO	57600	Replacement of obsolete fitness equipment	<p>* 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.</p> <p>* 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.</p> <p>* 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.</p> <p>* This budget request will include Fitness Center (PED) of Health and Exercise Science Division.</p> <p>The Fitness Center provides the usage of fitness equipment to approximately 2,000 students ranging from 14 through 93 years of age. Instructor's instruct students on how to use the equipment and explain to them the benefits of exercise for their health and wellness. The constant use of the Treadmills and Ellipticals has caused a lot of wear and tear on them and they need to be replaced. While we have many aging pieces that will eventually have to be replaced, we should start with the items that are continuing to need repairs, which are no longer cost effective.</p> <p>1. Two treadmills - \$10,000 each 2. Two ellipticals- \$6,500 each 3. One recumbent bikes- \$7,000 Total \$40,000</p>	Capital Occupational - Non-Technology				1B				No	No	\$40,000	1	\$40,000	\$ 20,000	\$ 20,000	\$10K Funded by Non-Tech Capital
SPOL-22813	Fitness Center	Voeller, Tatum	Fitness Center	250-PVMAINCA-802210_INSTR CTO	53210	Student Wellness Online platform- Campus Well	<p>* 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 multidepartment wellness initiative simple, sustainable, and engaging.</p> <p>CampusWell is a content platform designed to encourage students to engage campus resources</p> <p>? Two or more student affairs departments each sponsor one or more wellness dimensions</p> <p>? Students receive weekly announcements about new wellness topics from CampusWell</p> <p>? Sponsoring departments select feature topics that support their respective wellness dimension</p> <p>? Sponsoring departments promote their own announcements, events, and content on platform</p> <p>? Students are referred to appropriate campus services/departments as they engage</p> <p>? Departments receive in-depth reporting on student engagement (information obtained from campuswell.studenthealth101.com)</p> <p>*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.</p> <p>* 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.</p> <p>* Health ad exercise Science/PED/Fitness Center</p>	Capital Occupational Technology				1B				No	No	\$8,000	1	\$8,000	\$ -		
OCCUPATIONAL CAPITAL FUND TOTAL:																			\$ 262,750	\$ 150,500	\$ 150,500		



PVCC FY2022 BUDGET DEVELOPMENT - ACADEMIC AFFAIRS

PVCC FY2022 BUDGET DEVELOPMENT - ACADEMIC AFFAIRS										College Goals and Priorities																
SPOL ID	Department	Planning Unit Manager	DIV	Account Name	Account Number	GL Code	Budget Request Tittle	Justification	Funding	1A	2A	3A	1B	2B	3B	Renewal Request?	Expecting Permanent Fund?	Cost Per Item	Quantity	Requested Amount	Recomd'ed Amount	President's Approved Amount	Notes			
FACILITIES & FURNITURE																										
SPOL-22168	Paramedicine	Taussig, Kevin	AA	Paramedicine	110-PVMAINCA-803135_INST_SPT	58020	Classroom and Lab Improvements	Classroom and lab: - Chairs for L102 (32 chairs x \$250 = \$8000) - Ceiling fans for L102 and offices (4 fans x \$500 = \$2000) - Door window between L101 and main lobby area of L (~\$100) - Whiteboards for L101 breakout rooms (2 x ~\$250 = \$500)	Facilities and Furniture		2A					No	No	\$10,600	1	\$10,600	\$ 10,600	\$ 10,600				
SPOL-22407	Business / Information Technology	Petty, Sean	AA	Computer Information Systems	110-PVMAINCA-800235	57940	Faculty Office Furniture Replacement	The furniture in the J-building is extremely old and dilapidated. Many of the drawers in the desks will not close completely and there are sharp edges that present a bit of a hazard on desks and cabinets.	Facilities and Furniture			3A				Yes	No	\$4,000	12	\$48,000	\$ -	\$ -	Year-End Fund			
SPOL-22408	Business / Information Technology	Petty, Sean	AA	Business	110-PVMAINCA-800700_INSTR CTO	53110	J-Building Conference Room Overhaul	This request is to update the sink and cabinetry in the J-building conference room. The sink smells terrible most of the time and frequently clogs. Additionally, the cabinets are dilapidated, falling apart, and frequently visited by roaches.	Facilities and Furniture			3A				Yes	No	\$15,000	1	\$15,000	\$ 15,000	\$ 15,000				
SPOL-22815	Fitness Center	Voeller, Tatum	AA	Fitness Center	250-PVMAINCA-802210_INSTR CTO	53100	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 Science Division, EXS, and athletics. M & O is assisting with the implementation of this request. Not requesting funds for 2021-2022, will request funds for 2022-2023.	Facilities and Furniture				1B		No	No	\$52,000	1	\$52,000	\$ -	\$ -	Year-End Fund				
SPOL-22291	College Wide	Mondragon, Loretta	AA	College-Wide	710-PVMAINCA-803440_INST_SPT	58020	Campus Obsolescence Furniture plan (4-year 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	Facilities and Furniture				1B			Yes	No	\$640,000	1	\$640,000	\$ 250,000	\$ 250,000	Year-End Fund			
FACILITIES & FURNITURE TOTAL:																				\$765,600			\$ 275,600	\$ 275,600		