



**PARADISE VALLEY
COMMUNITY COLLEGE**

A MARICOPA COMMUNITY COLLEGE

Fiscal Year 2022-2023

**FINANCIAL BUDGET COMMITTEE
(FBC) MEMBERSHIP**

Herman Gonzalez
Stacy Smith
Jennifer Miller
Josh Moss
Frank Amparo

Lynn Clark
Jana Schwartz
Ilse Kremer
Mary Early
Ivette Quintero
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Huu Hoang
Corey Weidner
Scott Meek
Sean Petty
Leonard Macias

Doug Berry
Sandra Hiski
Lori Anonsen
Kimberlin Glenn
Jamie Martin

FY2022-2023 COLLEGE BUDGET DEVELOPMENT RECOMMENDATIONS

PVCC - Current Year and Future Budget Development Plan

Fiscal Year 2022-2023

As of March 18, 2022

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	Total FY21 OYO Fund	Total FY22 OYO Fund	Total FY23 OYO Operational Fund
College Administration	\$ 78,028	\$ 77,248	\$ 99,157	\$ 65,355	\$ 65,355	\$ 30,698	\$ 65,355	\$ 86,052	\$ 65,355	\$ 65,355
Academic Affairs	\$ 676,559	669,793	872,479	\$ 566,672	\$ 566,672	\$ 220,992	\$ 566,672	\$ 736,674	\$ 566,672	\$ 566,672
Student Affairs ***	\$ 217,977	215,797	277,005	\$ 182,573	\$ 182,573	\$ 85,756	\$ 182,573	\$ 237,345	182,573	\$ 182,573
Administrative Services	\$ 104,205	103,163	119,716	\$ 87,280	\$ 87,280	\$ 40,996	\$ 87,280	\$ 113,464	\$ 87,280	\$ 87,280
Technology	\$ 117,147	115,976	148,871	\$ 98,120	\$ 98,120	\$ 46,088	\$ 98,120	\$ 127,556	\$ 98,120	\$ 98,120
	\$ 1,193,916	\$ 1,181,977	\$ 1,517,228	\$ 1,000,000	\$ 1,000,000	\$ 424,530	\$ 1,000,000	\$ 1,301,091	\$ 1,000,000	\$ 1,000,000

Capital Fund	FY2023 Planned Capital Budget	FY2022 Recommended Amount	Notes
Non-Tech	\$ 60,000	\$ 59,810	
IT	520,000	820,000	\$300K from EoY Fund
Occ-Ed	350,000	317,643	\$32K in Occ contingency
Facility Project & Furniture	120,000	13,582	\$106K in reserve
Library	\$ 60,000	\$ 60,000	
	\$ 1,110,000	1,271,035	

FY2022-23 Operational Fund Assumption	
FY2023 Estimated Expenses	
FY21 OYO Operational Fund	\$ (1,000,000)
OYO Commitments & Budget Reduction Obligations	\$ (949,264) from ***
Program Initiative & Puma Grant	\$ (300,000)
TOTAL:	\$ (2,249,264) (A)
FY2023 Funding Sources	
Carry-Forward from FY2022	\$ 1,513,550
Part-time Base Budget	500,000
Salary Push/Pull Budget	135,160
PT Evening Instructional Budget	150,000
Vacancy Positions Budget	-
College Contingency Budget (Contingency)	125,504
TOTAL:	\$ 2,424,214 (B)
FUND BALANCE in SURPLUS:	\$ 174,950 (A) + (B)
FY2021 Other Funding Sources	
Fund 230 (Carry-Forward 210) **	\$ 885,000
Prop 301 and Carl Perkins	\$ 316,771
TOTAL:	\$ 1,201,771
Notes: Two budget items apply Fund 230	

FY2022-2023 OYO Commitments and Obligations Assumption				
	FY20-21 Approved	FY21-22 Recommended	FY22-23 Recommended	Funding Sources
Academic Affairs				
- EMT Medical Director	\$ 7,000	\$ 15,000	\$ 15,000	OYO
Subtotal:	\$ 7,000	\$ 15,000	\$ 15,000	
Student Affairs				
- Increase fees in Athletic Teams (53210)	\$ 23,000	\$ 23,000	\$ 23,000	OYO
- PT wages for Contact Center		\$ 66,000	\$ 66,000	Fund 230
- Part time AAEC coordinator		\$ 35,000	\$ 35,000	Fund 230
Subtotal:	\$ 23,000	\$ 124,000	\$ 124,000	
Administrative Services				
- Software licenses and services	\$ 50,000	\$ 50,000	\$ 50,000	OYO
Subtotal:	\$ 50,000	\$ 50,000	\$ 50,000	
President Office				
- HLC	\$ 30,000	\$ 31,600	\$ 31,600	OYO
- General institutional commitments (Development)	\$ 70,000	\$ 70,000	\$ 70,000	OYO
-Positive Social Change Programming		\$ 10,000	\$ 10,000	OYO
Subtotal:	\$ 100,000	\$ 111,600	\$ 111,600	
Institutional				
-FY2020-21 Enrollment Decline		\$ 437,204		Base
-FY2021-22 Enrollment Decline/ Budget Reduction			\$ 648,664	Base
Subtotal:	\$ -	\$ 437,204	\$ 648,664	
TOTAL Commitments and Obligations:	\$ 180,000	\$ 737,804	\$ 949,264	***

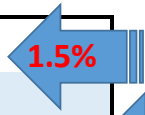
Recommended Fund in Base	\$ 648,664
Fund 230	\$ 101,000
Fund 110 - OYO	\$ 199,600

FY2022-23 Budget Requests Summary				
Operational Fund	Page #	No of Reqs	Requested Amount	Recomm'ed Amount
Academic Affairs	3-13	36	\$ 1,082,748	\$ 566,672
Student Services	14-22	42	906,290	182,573
Administrative Services	23	3	87,280	87,280
Information Technology	24	3	195,000	98,120
President Office Staff	25-28	27	961,762	65,355
Total:		111	\$ 3,233,080	\$ 1,000,000
Prop 301 & Carl Perkins				
Total:	29-35	24	\$ 1,313,030	\$ 309,339
		24	\$ 1,313,030	\$ 309,339
Capital Fund				
Technology Capital	36-38	16	\$ 1,926,161	\$ 820,000
Non-Technology Capital	39	6	91,810	59,810
Occupational Capital	40-42	9	397,210	317,643
Library		1	60,000	60,000
Facilities & Furniture	43-47	13	24,877,757	13,582
Total:		45	\$ 27,352,938	\$ 1,271,035
Grand Total:		180	\$ 31,899,048	\$ 2,580,374

Notes: Extra \$100K for Furniture from Year-End Funding

Prop 301 and Carl Perkins grant will be pending based on District.

FY2021-2022 Budget Reduction Plan	
Budget Reduction 3% of Total Operational Budget	\$ (648,664)
Salary Push/Pull Budget	\$ 135,160
PT Wage Base Budget	\$ 238,000
PT Instruction	\$ 150,000
Contingency Budget	\$ 125,504
Variance	\$ -



Base Budget Reduction



Enrollment Reduction Estimate FY2022	-3%	-4%	-5%	-8.3%	-10%
3,669.00	3558.93	3,522.24	3,486	3,364	3302.10
(-/+) -110.07	-110.07	-146.76	-183.45	-304.54	-366.90
Base Budget Reduction	\$ (234,449)	\$ (312,599)	\$ (390,749)	\$ (648,664)	\$ (781,497)

FY2022-2023 Budget Development Requests - ACADEMIC AFFAIRS

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
Operational Fund Requests													\$ 566,672	
SPOL-23-100	Social Sciences	Bjork, Stephanie	Early Childhood Devl	NAEYC Accreditation Annual Fees	This voluntary, national accreditation of the AAS in Early Childhood Education at PVCC 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	1A.2; 1A.3; 2A	Yes	Yes	1	\$ 1,683	\$ -	\$ -	Funded in Base
SPOL-23-057	Library	Crossman, Paula	Library	E-Resource Subscriptions	<p>Last year we requested \$45K in support of OYO E-Resource subscriptions. This year we are requesting less, because it is our hope that \$39,450 will be granted in Occupational Capital to support our CTE programs: Nursing and Nutrition/Dietetics, which use a significant portion of our budget dollars.</p> <p>Continue subscription to e-resources to support content areas and student learning in all modalities. Students use primarily online resources for their research needs. Any decrease in funding dramatically impacts their ability to find the critical academic research they require for college-level scholarship. Our databases also support faculty research and the building of curriculum and textbook replacements which reduce costs to students.</p> <p>If the budget is reduced, we will be forced to cancel subscriptions on which our faculty and students rely. We will be unable to purchase new items as the need arises.</p> <p>We continue to request a permanent budget as the need for online research databases is not going away. Without these resources we could lose our accreditation for key programs.</p>	Operational - Non Personnel	1; 1A.1; 1A.2	Yes	Yes	1	\$ 25,000	\$ 25,000	\$ 25,000	
SPOL-23-067	Success by Design	Diefert, Cynthia	Success by Design	Official Function for Success by Design Committee	<p>Success by Design Committee, or Redesign Implementation Team, will meet regularly to collaborate on how we can meet the specific needs of our campus. One way we do that is by offering events for students and professional development for employees.</p> <p>Benefits include:</p> <ol style="list-style-type: none">1. Increase students' knowledge of supports, strategies, and resources2. Increase students' use of in-person and online academic supports.3. Hold campus events for students.4. Increase students' retention and success.5. Increase employees' knowledge and use of student interventions and resources.6. Increase name recognition and marketing by purchasing t-shirts for committee members and other items for events, so students know we are a committee that provides them support and resources. <p>Consequences if we do not get funded include:</p> <ol style="list-style-type: none">1. We will be unable to provide campus events that include items to attract students to our table and help students feel cared for, such as snacks and drinks.2. We will be unable to provide academic tools (l.e.- highlighters, etc.) that students need to carry out the academic strategies we recommend to them.3. We will be unable to market ourselves properly, for example with committee member t-shirts and other SBD items, which will decrease our ability to serve students.4. Students are less likely to approach us or talk to us when they don't know we are a PVCC organization. Funding helps us with branding.	Operational - Non Personnel	1A.2; 1A.3	No	Yes	1	\$ 1,500		\$ -	
SPOL-23-106	Learning Support Center	Early, Mary	Learning Assistance	General Office and Learning Supplies	We are requesting a supply budget that will allow us to maintain minimum standards of operation. This includes basic office and cleaning supplies; facial tissues for student and staff use; and supplies that assist learning, such as batteries and white board markers.	Operational - Non Personnel	2A; 1A.1; 1A.2; 1A.3	Yes	No	1	\$ 900		\$ -	

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SPOL-23-107	Learning Support Center	Early, Mary	Learning Assistance	LSC Events	<p>We are requesting funds to allow us to host an open house, create an event for success coaching, provide small prizes for workshops and giveaways for events, have a professional appearance at tabling events through staff polos and a table drape, and supply granola bars and similar items for the academic coaches' offices to help identify and provide resources to students experiencing food insecurity. By making the LSC events more appealing and fun, we should be able to draw in more students, especially those who need our services but who are reluctant to come in. We also are requesting \$240 for two staff events, the August and January all-staff training for our part-time and student staff, who do not attend convocation. We hold the training over four hours each training and use lunch during it as a way to build relationships among staff and create collaborations.</p> <p>The requested amount breaks down as follows: Staff lanyards: \$61 (50 lanyards) Table drape: \$200 Give-away promotional items: \$300 (100 pens with PVCC LSC logo, \$0.28 each) Granola bars for students in the success coaching offices: \$300 Open House: \$200 for food for students Success Coaching event: \$200 for food for students</p>	Operational - Non Personnel	2A; 1A.1; 1A.2; 1A.3	No	No	1	\$ 1,261		\$ -	
SPOL-23-056	Sciences	Massey, Scott	Chemistry	Black Mtn - Aquila Hall - Base Budget to purchase equipment, supplies, and consumables for Aquila Hall labs.	<p>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.</p> <p>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.</p>	Operational - Non Personnel	1; 2A.	Yes	Yes	1	\$ 20,000	\$ 10,000	\$ 10,000	
SPOL-23-085	Fine & Performing Arts	Scinto, Christopher	Theatre	Theatrical Prop Weapons and Shields	<p>This is a proposal for the purchase of stage combat equipment. In Fall 2021, we launched the CCL in stage combat. We are teaching the specific weapon style classes for the CCL as well as the THF130 Combat for Stage and Screen class that supports the AAFA Theatre degree. This equipment could also be used in productions at PVCC. We have built a small stock of equipment over the years and I would like to have enough to teach 18 students a semester. This request is to purchase enough theatrical knives, swords, staff and shields to have 19 complete sets, 18 for students and 1 for the instructor. Currently we have 10 sets.</p>	Operational - Non Personnel	1	No	No	1	\$ 11,000		\$ -	
SPOL-23-078	Fine & Performing Arts	Scinto, Christopher	Music	Funds for Recruitment, Outreach and Engagement	<p>For 7 years, excluding 2021-2022, the division of fine and performing arts has received \$20,000 to conduct targeted recruiting, outreach and engagement for new and current fine arts students, as well as presenting out-of-class learning activities and events for student, college employees and community members. This request is to restore the lost funding.</p>	Operational - Non Personnel	1	No	No	1	\$ 20,000		\$ -	Approved from Fund 230

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SPOL-23-006	DAN (Dance)	Valle, Sonia	Dance	Organizational Dues, Registration fees and Supplies	<p>*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.</p> <p>*The request is a minimal cost to enhance student success and degree completion as well as increase enrollment.</p> <p>* Lack of funding would prohibit participation in events and recruitment efforts. Lack of funding would also impact the student success and retention.</p> <p>* Dance Department</p>	Operational - Non Personnel	1; 1A.2; 1A.3	Yes	Yes	1	\$ 3,000	\$ 3,000	\$ 3,000	
SPOL-23-002	Health / Exercise Science	Anonsen, Lori	Allied Health	Maintain Allied Health Temp. Wages	<p>* (History of Funding) In 2020-21 the Health & 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 a part-time 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, both the Allied Health Temp Wages and the PT Lab Coordinator position were funded.</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 Nutrition and 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>	Operational - Personnel	1; 2A; 1A.3	Yes	Yes	1	\$ 8,250	\$ 8,250	\$ 8,250	Removed temp funds from Prop, need temp for Certs, and support of FON Labs/allied program.

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SPOL-23-003	Health / Exercise Science	Anonsen, Lori	Allied Health	0.25 FTE for Senior Administrative Specialist Position - HES Division/Fitness Center	<p>* 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.</p> <p>* 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 Nutrition and 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</p> <p>* 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.</p>	Operational - Personnel	1; 2A; 1A.3	Yes	Yes	1	\$ 8,500		\$ -	Already Fund with Base Budget in FY22
SPOL-23-025	Social Sciences	Bjork, Stephanie	Early Childhood Edu	Mid-Range 114 Early Childhood/Early Childhood Special Education Coordinator	PVCC needs a mid-level pay grade 114 Early Childhood/Early Childhood Special Education Coordinator to recruit students for the Child Development Associate (CDA) credential industry certification. The courses required for completing the CDA lead to an AA or AAS in Early Childhood Education. Both AA or AAS are viable transfer pathways to teacher certification and non-certification bachelors degrees. The college needs this position in order to leverage the free tuition, books, and fees available to students already working with children between the ages of birth ? five years old. The state agency, First Things First has a 1.7-million-dollar budget to support this tuition, books, and fees.	Operational - Personnel	1A.2; 1A.3; 2A	Yes	Yes	1	\$ 85,204		\$ -	
SPOL-23-092	Student Care & Conduct	Chandler, Norma	Student Care & Conduct	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	1	No	Yes	1	\$ 54,000		\$ -	
SPOL-23-050	Library	Crossman, Paula	Library	OER Specialist student workers	<p>We currently have two OER specialists who work altogether, 45 hours/week. They work year-round, 47 weeks per year.</p> <p>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. Lastly, students who do not need to pay for texts have money to pay for additional courses, increasing our ability to retain students.</p> <p>GL code should be 51316 (can't get SPOL to allow me to change this.)</p>	Operational - Personnel	1; 1A.2; 1A.3	No	No	2	\$ 34,580	\$ 29,580	\$ 29,580	Was funded through PIG, is working on funding one position with Library vacant staff line, remainder will still be PT emps.

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SPOL-23-058	Library	Crossman, Paula	Library	Part-time archives temps	5 Temps working 3-10 hours/week for 32-47 weeks 2 of our temps are PVCC graduates who intend to pursue careers in libraries and so these temp positions allow them to learn valuable work experience. Without the work of our temps we would be unable to digitize our existing archives and they would become unusable to our college community. We frequently receive requests from the Alumni Association and Community Relations, as well as the broader campus community for items from our collection. It's essential that we be able to share content created by our faculty, staff, and students, and without a searchable archive, it would be like finding a needle in a haystack.	Operational - Personnel	1	No	No	5	\$ 20,000		\$ -	
SPOL-23-113	Math Center	Dominguez, Tereza	Math Division	Part-time Wages for Tutors/Proctors	This request is for a part-time wages for both testing proctors and tutors.	Operational - Personnel	1; 1A.3	Yes	No	1	\$ 60,000	\$ 60,000	\$ 60,000	
SPOL-23-051	Learning Support Center	Early, Mary	Learning Assistance	Academic Success Coaching	We hire the adjunct Reading 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 success coach in reading development strategies. This position works 4 hours a week for 45 weeks at \$20/hour (\$3600/year) in the role of educational development. The additional success coaches for the Society and Culture and STEM fields of interest would work 19 hour a week at \$14.25/hour for 42 weeks, for total wages of \$11,372, with a total for all three positions of \$14,972. We would continue to fund the current part-time success coaches out of the tutoring wages. Through the first nine years of the success coaching program, students using success coaching, largely those placing into developmental and, after the elimination of developmental education classes, lower-level English, Reading, and Math classes, have passed the classes they have come in for with an A, B, or C 84-92% of the time. The increased FTSE from student success and persistence exceeds the cost of the program.	Operational - Personnel	2A; 1A.1; 1A.2; 1A.3	No	No	1	\$ 14,972	\$ 30,000	\$ 30,000	Reading coach only, remainder is in Tutoring. Includes \$20K for Online Tutoring, which is Brainfuse possibly now do inhouse.
SPOL-22-804	Learning Support Center	Early, Mary	Learning Assistance	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	Yes	No	1	\$9,898	\$ 9,898	\$ 9,898	
SPOL-23-052	Learning Support Center	Early, Mary	Learning Assistance	Wages for tutoring and success coaching for students	Tutors consist of part-time and student employees, with hourly wages ranging from \$12.40 for those without degrees to \$14.48 for adjunct faculty. I am requesting the same funds awarded last year because of the increased demand for success coaching and additional tutoring areas, specifically Java and nursing. 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. PVCC students who use success coaching pass their classes and persist to the next semester at rates ranging from 82-92% based on data from the last nine years. CARE reports have increased the need for success coaching and tutoring, and various programs such as ACE and Hoop of Learning have increased demand for success coaching.	Operational - Personnel	2A; 1A.1; 1A.2; 1A.3	Yes	No	1	\$ 185,000	\$ 173,737	\$ 173,737	

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SPOL-23-048	Career & Placement Service	HINSKI, SANDRA	Career/Job Placement	Student Services Analyst Sr ST OYO (116)	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	1	\$ 93,000		\$ -	Using Career Service's vacant position
SPOL-23-110	Mathematics	Kellgren, Gary	Mathematics	Funding for new evening secretary	Funding for new evening secretary	Operational - Personnel	1	No	No	1	\$ 6,000		\$ -	
SPOL-23-053	Sciences	Massey, Scott	Biology	Student/Temp Lab Workers for Life Sciences	The Student Lab Assistants, under the direction of the Lab Coordinator and/or Lab Techs, will support Life Sciences 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 Science laboratory programs, we have to employ several lab assistants. With these individuals, laboratory coverage is provided from 7:00am to 10:00pm, Monday through Thursday and Friday, 8:00am - 3:00pm. This expanded coverage ensures that the integrity and continuity of the Science laboratories is maintained. If these positions are not funded, the coverage and operations of the Science laboratories will be compromised.	Operational - Personnel	1; 1A.3	Yes	No	4	\$ 54,000	\$ 34,500	\$ 34,500	Was funded under Prop 207 - 3 student workers.
SPOL-23-054	Sciences	Massey, Scott	Biology	P/T Evening Temp 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 requested. 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 afternoon/evening administrative secretary in the building, students will have significantly reduced resources to resolve problems associated with courses, labs, instructors and other issues.	Operational - Personnel	1; 1A.3	Yes	No	1	\$ 11,000		\$ -	
SPOL-23-055	Sciences	Massey, Scott	Chemistry	Temp workers for physical sciences and black mountain labs	Additional lab assistants, under the direction of the Lab Coordinator and/or Lab Techs, will support Physical 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 Physical Sciences laboratory programs, we have to employ numerous lab assistants, however current staffing is insufficient to provide adequate evening coverage. With this expanded coverage, the integrity and continuity of the Science laboratories is maintained. If these positions are not funded, the coverage and operations of the Science evening laboratories will be compromised.	Operational - Personnel	1; 1A.3	Yes	No	2	\$ 27,000	\$ 27,000	\$ 27,000	Was funded under Prop 207 - 2 student workers.
SPOL-23-124	Business / Information Technology	Petty, Sean	Computer Information Systems	Computer Science Tutor/Lab tech	Students in the computer science program have indicated that they are need of a tutor who can help them with the labs and homework assigned. This position would help increase retention and promote student success in the computer science program.	Operational - Personnel	1; 1A.3	No	No	1	\$ 9,000		\$ -	
SPOL-23-079	Fine & Performing Arts	Scinto, Christopher	Music	Accompanists for classes, ensembles and performances	This request is for \$10,000 to pay for piano accompanists for two community choirs, and for additional musicians to accompany the musical theater workshop, private lessons, jury exams, and student performances.	Operational - Personnel	1	Yes	Yes	1	\$ 10,000	\$ 5,000	\$ 5,000	

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-082	Fine & Performing Arts	Scinto, Christopher	Art	Supply Budget for new Video Game Production Program	This request is for \$5,000 to provide general program support for the video game production program. The funds will purchase general supplies as well as be used for guest artist, out-of-class learning activities, and game events.	Operational - Personnel	1	No	Yes	1	\$ 5,000	\$ 5,000	\$ 5,000	
SPOL-23-083	Fine & Performing Arts	Scinto, Christopher	Art	Art Facilities Lab Workers	This request is for part-time wages to hire lab assistants for all three of the major art classrooms on campus - M-142 Art studio, D-Building, and E-150. The lab assistants will help with facility maintenance, general cleaning, and student support for open lab hours.	Operational - Personnel	1	No	No	1	\$ 15,000		\$ -	
SPOL-23-084	Fine & Performing Arts	Scinto, Christopher	Theatre	Part-Time Wages for Theater Production Contracts	This request is for funds to support contracts for directors, producers, music directors, stage managers and other personnel needed to mount 5 annual theater productions. This request has been funded at \$20,000 previously. However the increase in script royalties, performance fees and supplemental performance materials from the licensing agencies has increased 30% in the past year.	Operational - Personnel	1	Yes	Yes	1	\$ 30,000	\$ 15,000	\$ 15,000	
SPOL-23-405	Fire Science	Sanchez, David	Fire Academy	Wash Contract (IGA & ESA)	<p>This proposal fulfills the Inter-Governmental & Educational Services Agreements (IGA & ESA) that exist between Maricopa Community College District and their Community / Industry partners.</p> <p>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.</p> <p>FSC Department is involved in the contract.</p>	Operational - Non Personnel	1; 1A.3; 2A	Yes	Yes	1	\$ 200,000		\$ -	
SPOL-23-410	Black Mountain	Stein, Brenna	General Institutional	Black Mtn-Staffing PT Wages - (2) Placement/DRS/ Instructional 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 & 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	1	Yes	YES	1	\$ 32,000	\$ 16,000	\$ 16,000	One staff
SPOL-23-411	Black Mountain	Stein, Brenna	General Institutional	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	1	Yes	Yes	1	\$ 16,000	\$ 16,000	\$ 16,000	

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-412	Black Mountain	Stein, Brenna	General Institutional	Black Mtn-Supply Budget - Orion Hall	<p>Re-requesting continued funding. FY18 Budget for Black Mtn & Aquila Hall were requested separately (\$22500 BlkMtn, \$10,000 Aquila) This request combines the two approved FY18 supply budget requests into one for FY19. 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	1	Yes	Yes	1	\$ 10,000	\$ 10,000	\$ 10,000	
SPOL-22-162	Nursing	DeFalco, Nick	110-PVMAINCA-801120_INSTRCT O	Operational budget program supplies and membership	<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. This ACEN membership is a business requirement for nursing program accreditation .</p> <p>?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.</p> <p>?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.</p> <p>?Which office or department will be involved in this budget review?</p> <p>Administration Office supplies - \$3,000.00 Pinning/Graduation - \$4,000 (printing, refreshments) ACEN annual dues - \$3,000.00 NLN dues - \$3,000.00</p>	Operational - Non Personnel	1	Yes	Yes	1	\$13,000	\$ 7,000	\$ 7,000	

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-22112	Counseling & Personal Development	Rubin, James	110-PVMAINCA-801695_STDNT_S V	Temp Wages - Administrative Secretary	<p>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.</p> <p>DESCRIPTION:</p> <ul style="list-style-type: none"> * This position provides direct and indirect support to counselor, service faculty and the learners they serve; * This position will help provide support for the administrative tasks associated with iStartSmart?s college success classes * This position provides technical support to assess division efficiency, effectiveness and impact on student learning outcomes; * This position schedules faculty, staff and students appointments; * The clerical and technical support this position provides is essential in order for the division to fulfill its mission and to become more comprehensive and niche-focused. *Counselors work with such student population niches as student athletes, students attending orientation (which will likely be required for developmental students), ESL students, and adult re-entry students. Without adequate staffing infrastructure, the ability for Counselors to work effectively and efficiently with these populations can become compromised. <p>JUSTIFICATION</p> <ol style="list-style-type: none"> 1. A receptionist position for the Counseling Division has been requested for the past 14 years without being funded. The division had an OYO position for 6 years until 7 years ago when that position was eliminated. For the past 8 years the division has been using temporary funds for this position. Further, the funds were cut by 22% a several years ago which meant a reduction in staff for a position that was already under-funded. For stability purposes, this position should be funded as a full-time position. We are simply requesting temporary funds to maintain the last several years of staffing needs. 2. Significant increases in division staffing, growth and comprehensiveness of division curriculum and services, and student utilization of division programs and services has occurred. Accordingly, 	Operational Personnel	1	Yes	Yes		\$ 25,000	\$ 16,000	\$ 16,000	
SPOL-22-113	Counseling & Personal Development	Counseling & Guidance	110-PVMAINCA-801695_STDNT_S V	Part-Time wages Counseling services	<p>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.</p>	Operational Personnel	1	Yes	No	1	\$10,000	\$ 10,000	\$ 10,000	
SPOL-23-403	EMT	Donahue, Dan	EMT	PT EMT Skills Lab Instructors (Prop 301, Fund 1 and Fund 2)	<p>\$49,781 from Prop 301, \$74,493 from Fund 1 and 50,000 from Fund 2 (per Huu)</p> <ul style="list-style-type: none"> * The EMT programs require student-instructor ratios established by the Arizona Department of Health Sciences, American Heart Association, National Registry of EMTs. * This would provide a cost effective way to maintain required student instructor ratios. * The consequences of not funding this request may pose the risk that EMT/Paramedic programs will not be able to comply with the state and national instructional standards cited above, and the programs would not be able to provide highly-trained and educated EMS providers to fill immediate EMT positions in the community and state. * For EMT Program 	Prop 301	1; 1A.3; 2A	Yes	Yes	1	\$ 174,275	\$ 55,707	\$ 55,707	

TOTAL:											\$ 1,095,748	\$ 566,672	\$ 566,672	
Available											\$	-		

FY2022-2023 Budget Development Requests - Student Affairs

Operational Fund Budget Requests												\$ 182,573		
Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-018	Athletics	Hundley, Christina	Mens Athletics General	Mandated increases in organizational dues	<p>It is anticipated that ACCAC, Region I and the NJCAA will mandate membership dues increases.</p> <p>Dues are mandatory for continued membership in these organizations and subsequent participation in intercollegiate athletics. If this request is denied - will result in athletics necessitating use of money from booster account (fundraised) to supplement the budget when booster account monies could be utilized to otherwise support student athletes and programs.</p> <p>This funding will need to be a base budget adjustment/increase as the fee increase is permanent.</p>	Operational - Non Personnel	1	Yes	Yes	1	\$ 2,500		\$ -	
SPOL-23-022	Athletics	Hundley, Christina	Mens Athletics General	Increase Scholarship Dollars for Student Athletes	<p>Securing additional funding to continue college supported increased athletics scholarships for 2021-2022 & 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. 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 & 2020-2021 academic years. Athletics is seeking to secure an extension for the 2021-2022 & 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. This would be an equitable increase to scholarship offerings based on other programming on campus (ie: 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 half of tuition) is a detriment to recruiting efforts. As the pool of viable student-athletes shrinks (based on national collegiate trends) the expectation of financial support grows.</p> <p>In addition, having only three of 10 program's head coaches full time employees, the demands of fundraising are far greater than the current personnel structure can support. If this increase is not funded, PVCC Athletics will continue to fall behind in its recruiting efforts compared to</p>	Operational - Non Personnel	1	Yes	Yes	1	\$ 46,900		\$ -	If this has not been approved then use Fund 230
SPOL-23-026	Athletics	Hundley, Christina	Mens Athletics Baseball	Enhance Operational Support, Increase to Sport & Training Budgets	<p>Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.</p>	Operational - Non Personnel	1	No	Yes	1	\$ 3,500		\$ -	

SPOL-23-027	Athletics	Hundley, Christina	Mens Athletics Cross Country	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses	Operational - Non Personnel	1	No	Yes	1	\$ 2,000		\$ -	
SPOL-23-028	Athletics	Hundley, Christina	Mens Athletics Golf	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 1,500		\$ -	
SPOL-23-029	Athletics	Hundley, Christina	Mens Athletics Soccer	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 3,000		\$ -	
SPOL-23-030	Athletics	Hundley, Christina	Mens Athletics Track	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 2,000		\$ -	
SPOL-23-031	Athletics	Hundley, Christina	Womens Athletics Cross Country	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 2,000		\$ -	
SPOL-23-032	Athletics	Hundley, Christina	Mens Athletics Tennis	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 1,000		\$ -	

SPOL-23-033	Athletics	Hundley, Christina	Mens Athletics Training	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 1,200		\$ -	
SPOL-23-034	Athletics	Hundley, Christina	Womens Athletics Golf	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 1,500		\$ -	
SPOL-23-035	Athletics	Hundley, Christina	Womens Athletics Soccer	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 3,000		\$ -	
SPOL-23-036	Athletics	Hundley, Christina	Womens Athletics Tennis	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 1,000		\$ -	
SPOL-23-037	Athletics	Hundley, Christina	Womens Athletics Track	Enhance Operational Support, Increase to Sport & Training Budgets	Request and secure an increase in operational dollars for PVCC's 12 athletics programs and athletics training department. This will allow the athletics department to meet cost of doing business expenses. The purpose of this goal is to enhance the level of operational support for the programs that comprise PVCC Athletics. No operational budgets in Athletics have been increased since each sport was created at PVCC unless a request has been made for very specific needs (ie: increases to dues, officials, staffing, etc.). With operational budgets already not meeting cost of doing business expenses, the historic lack of systemic increases to each budget is a large hindrance to PVCCs athletic programs. Furthermore, fundraised dollars are used to meet cost of doing business expenses.	Operational - Non Personnel	1	No	Yes	1	\$ 2,000		\$ -	
SPOL-23-038	Athletics	Hundley, Christina	Mens Athletics Baseball	Increase to travel lines for each of 12 athletics programs to account for per diem rate increases per DAC.	Request to secure funds to properly support team travel with increased per diem rate per district/federal guidelines. The District Athletics Council (DAC) has traditionally set per diem rates at a lower rate than that of the district and federal rates. Starting in the 2021-2022 academic year, DAC has mandated that all travel be supplied with proper per diem rates, based on District/Federal rates.	Operational - Non Personnel	1	No	Yes	1	\$ 10,000		\$ -	

SPOL-23-039	Athletics	Hundley, Christina	Mens Athletics Golf	Increase to travel lines for each of 12 athletics programs to account for per diem rate increases per DAC.	Request to secure funds to properly support team travel with increased per diem rate per district/federal guidelines. The District Athletics Council (DAC) has traditionally set per diem rates at a lower rate than that of the district and federal rates. Starting in the 2021-2022 academic year, DAC has mandated that all travel be supplied with proper per diem rates, based on District/Federal rates.	Operational - Non Personnel	1	No	Yes	1	\$ 2,600		\$ -	
SPOL-23-040	Athletics	Hundley, Christina	Mens Athletics Tennis	Increase to travel lines for each of 12 athletics programs to account for per diem rate increases per DAC.	Request to secure funds to properly support team travel with increased per diem rate per district/federal guidelines. The District Athletics Council (DAC) has traditionally set per diem rates at a lower rate than that of the district and federal rates. Starting in the 2021-2022 academic year, DAC has mandated that all travel be supplied with proper per diem rates, based on District/Federal rates.	Operational - Non Personnel	1	No	Yes	1	\$ 150		\$ -	
SPOL-23-041	Athletics	Hundley, Christina	Mens Athletics Track	Increase to travel lines for each of 12 athletics programs to account for per diem rate increases per DAC.	Request to secure funds to properly support team travel with increased per diem rate per district/federal guidelines. The District Athletics Council (DAC) has traditionally set per diem rates at a lower rate than that of the district and federal rates. Starting in the 2021-2022 academic year, DAC has mandated that all travel be supplied with proper per diem rates, based on District/Federal rates.	Operational - Non Personnel	1	No	Yes	1	\$ 4,900		\$ -	
SPOL-23-042	Athletics	Hundley, Christina	Womens Athletics Golf	Increase to travel lines for each of 12 athletics programs to account for per diem rate increases per DAC.	Request to secure funds to properly support team travel with increased per diem rate per district/federal guidelines. The District Athletics Council (DAC) has traditionally set per diem rates at a lower rate than that of the district and federal rates. Starting in the 2021-2022 academic year, DAC has mandated that all travel be supplied with proper per diem rates, based on District/Federal rates.	Operational - Non Personnel	1	No	Yes	1	\$ 1,400		\$ -	
SPOL-23-043	Athletics	Hundley, Christina	Womens Athletics Soccer	Increase to travel lines for each of 12 athletics programs to account for per diem rate increases per DAC.	Request to secure funds to properly support team travel with increased per diem rate per district/federal guidelines. The District Athletics Council (DAC) has traditionally set per diem rates at a lower rate than that of the district and federal rates. Starting in the 2021-2022 academic year, DAC has mandated that all travel be supplied with proper per diem rates, based on District/Federal rates.	Operational - Non Personnel	1	No	Yes	1	\$ 2,700		\$ -	
SPOL-23-044	Athletics	Hundley, Christina	Womens Athletics Softball	Increase to travel lines for each of 12 athletics programs to account for per diem rate increases per DAC.	Request to secure funds to properly support team travel with increased per diem rate per district/federal guidelines. The District Athletics Council (DAC) has traditionally set per diem rates at a lower rate than that of the district and federal rates. Starting in the 2021-2022 academic year, DAC has mandated that all travel be supplied with proper per diem rates, based on District/Federal rates.	Operational - Non Personnel	1	No	Yes	1	\$ 4,100		\$ -	

SPOL-23-045	Athletics	Hundley, Christina	Womens Athletics Tennis	Increase to travel lines for each of 12 athletics programs to account for per diem rate increases per DAC.	Request to secure funds to properly support team travel with increased per diem rate per district/federal guidelines. The District Athletics Council (DAC) has traditionally set per diem rates at a lower rate than that of the district and federal rates. Starting in the 2021-2022 academic year, DAC has mandated that all travel be supplied with proper per diem rates, based on District/Federal rates.	Operational - Non Personnel	1	No	Yes	1	\$ 300		\$ -	
SPOL-23-047	Athletics	Hundley, Christina	Mens Athletics General	Enhance Operational Support, Purchase new Bunker Rake for Mandatory Field Maintenance	Request funding for new bunker rake for athletics facility maintenance. A bunker rake (aka three-wheeler) is a necessary piece of machinery needed for mandatory facility maintenance of the Softball and Baseball fields. The current three-wheeler was purchased when the Softball program began in 2002. The current unit is in desperate need of replacement and is not longer receptive to maintenance.	Operational - Non Personnel	1	No	No	1	\$ 25,000		\$ -	
SPOL-23-103	Disability Resource Center	Miller, Jennifer	Disability Resources And Servi	Funding to support DRS services and additional supplies	Needed budget enhancement to support growing operational scope and required services for students with disabilities.	Operational - Non Personnel	2A; 1A.1; 1A.2; 1A.3	No	Yes	1	\$ 2,000		\$ -	
SPOL-23-104	Disability Resource Center	Miller, Jennifer	Disability Resources And Servi	Funds to cover organizational dues.	Funds to cover organizational dues.	Operational - Non Personnel	2A; 1A.1; 1A.2; 1A.3	No	No	1	\$ 500		\$ -	
SPOL-23-702	Dean of Student Affairs	Miller, Jennifer	Dean of Student Affairs	Admin support for SA	Continue staff position to support the Student Affairs Division Provide much needed support to the Division of Student Affairs that currently has only one Administrative support for the VPSA, Deans and all other departments. This position will report to the VPSA/Deans Administrative Assistant and will have responsibilities to include: calendar support for Deans, Travel and FSA support for SA departments, catering and room reservations, and other general administrative support. Currently the one Administrative Assistant priorities must be to support the VPSA especially with Title IX responsibilities, and secondly to support the Dean of Student Affairs with Code of Conduct, Early Alert and Student Complaints. The Associate Dean and all other areas of Student Affairs do not have any administrative support, unless it is part of another staff person's responsibilities in addition to current role(s). Without this additional administrative support, MAT level and other classified staff will continue to work outside of their roles to get administrative duties met creating delayed work at the other levels.	Operational - Personnel	1	Yes	Yes	1	\$ 55,000	\$ 55,000	\$ 55,000	
SPOL-23-015	Recruitment	Quintero, Ivette	Orientation	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	1	Yes	Yes	1	\$ 3,500		\$ -	
SPOL-23-016	Recruitment	Quintero, Ivette	Recruitment	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	1	Yes	No	1	\$ 6,500		\$ -	
SPOL-23-017	Recruitment	Quintero, Ivette	Recruitment	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	1	Yes	Yes	1	\$ 4,500		\$ -	

SPOLE-23-128	Welcome Center	Amparo, Frank	Welcome Center	Welcome Center - 2 Student Services Specialists	The addition of 2 Welcome Center FTEs would match the college's commitment and staffing levels of the PVCC Contact Center.	Operational - Personnel	1	No	Yes	2	\$ 124,000		\$ -	
SPOLE-23-127	Student Care & Conduct	Chandler, Norma	Student Care & Conduct	Part-time Staff for Cultural Center	Support personnel needed to assist with Early Alert efforts which help with retention and persistence.	Operational - Personnel	1	No	No	2	\$ 44,000		\$ -	
SPOLE-23-092	Student Care & Conduct	Chandler, Norma	Student Care & Conduct	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	1	No	Yes	1	\$ 54,000		\$ -	
SPOLE-23-019	Athletics	Hundley, Christina	Mens Athletics Baseball	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 2021 expense = \$9,692 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	1	Yes	Yes	1	\$ 2,500		\$ -	
SPOLE-23-020	Athletics	Hundley, Christina	Womens Athletics Softball	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 2021 expense = \$9,315 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	1	Yes	Yes	1	\$ 6,900		\$ -	
SPOLE-23-021	Athletics	Hundley, Christina	Mens Athletics General	Increase full time staff - Assistant Athletics Trainer (ATC)	<p>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.</p> <p>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.</p>	Operational - Personnel	1	No	Yes		\$ 55,000	\$ 55,000	\$ 55,000	

SPOL-23-046	Athletics	Hundley, Christina	Womens Athletics Track	Increase to travel lines for each of 12 athletics programs to account for per diem rate increases per DAC.	Request to secure funds to properly support team travel with increased per diem rate per district/federal guidelines. The District Athletics Council (DAC) has traditionally set per diem rates at a lower rate than that of the district and federal rates. Starting in the 2021-2022 academic year, DAC has mandated that all travel be supplied with proper per diem rates, based on District/Federal rates.	Operational - Personnel	1	No	Yes	1	\$ 4,900		\$ -	
SPOL-23-105	Student Financial Assistance	Johnson, Kathaerine	Financial Aid	Full-Time permanent Financial Aid Outreach Coordinator	In order to support the college strategic plan and enrollment/retention plan, the Financial Aid Department needs a permanent outreach team. To get started, requesting a permean Student Services Analyst that will coordinate, administer and implement student outreach programs and activities both on and off campus such as, but not limited to Default Prevention, Financial Literacy and Financial Aid Outreach (information sessions, FAFSA completion events, scholarships, etc). Participates in planning and implementing college-wide recruitment events. Oversees targeted outreach activities through phone and text campaigns and emails to students. Acts as a representative of the financial aid office at orientations, career fairs, etc. Creates, manages and conducts financial aid orientation and presentations, financial literacy seminars, events and workshops. Researches, designs and implements best practices for the management of financial literacy, student loan borrowing to assure lowest possible default rates and general financial success of current and former students.	Operational - Personnel	1; 1A.3	No	Yes	1	\$ 78,740		\$ -	
SPOL-23-102	Disability Resource Center	Miller, Jennifer	Disability Resources And Servi	Funding to support critical part-time OYO positions	Funding to support critical part-time OYO positions to comply with required ADA accommodation expectations at the college.	Operational - Personnel	1	No	Yes	2	\$ 34,000		\$ -	
SPOL-23-114	Early College Programs	Moreno, Audrey	Student Development	Two Student Service Analysts Positions PVUSD	Two position requests at the Student Service Analyst 114 position level. Total amount would take into account salary and benefits for selected candidates.	Operational - Personnel	1A.3	No	Yes	2	\$ 160,000		\$ -	
SPOL-23-125	Recruitment	Quintero, Ivette	Recruitment	Part Time Recruiters	Recruitment requires part time staff to provide optimal services to our campus and the community. Currently these par time staff cover the charter schools and other untapped target groups and schools in our feeder area. The part time staff also assist with Orientation programing and delivery as well as overseeing the Puma Scholarship recruitment, awarding and retaining of such scholars.	Operational - Personnel	1	No	No	2	\$ 44,000		\$ -	
SPOL-23-101	Disability Resource Center	Miller, Jennifer	Disability Resources And Servi	Funding to support increased campus awareness and support for students with disabilities.	The DRS office hopes to offer 1-2 trainings and/or speaking engagements a semester to enhance the awareness and/or ability of all staff, faculty, and students to support the academic and career goals of students with disabilities.	Operational - Non Personnel	2A; 1A.1; 1A.2; 1A.3	No	No	4	\$ 2,000		\$ -	
SPOL-23-701	Advising Center	Miller, Jennifer	Advising Center	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	1	No	No	1	\$ 20,000		\$ -	

SPOL-23-704	Early College Programs	Moreno, Audrey	Student Development	Continuation of OYO funding for Student Service Analyst for Puma Early College	The Puma Early College Program is a concurrent enrollment program that has been part of PVCC for at least the last 10 years. During this time it has maintained a coordinator for the program to case manage all students through all student service processes. This position has been held in OYO status for the entire duration of the program. This request is for a continuation of funding.	Operational - Personnel	1	Yes	No	1	\$ 80,000	\$ 72,573	\$ 72,573	
TOTAL:											\$ 906,290	\$ 182,573	\$ 182,573	

FY2022-2023 Budget Development Requests - Administrative Services

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
Operational Fund Budget Requests												\$ 87,280		
SPOL-23-131	Human Resources	Glenn, Kimberly	Human Resources	Renew - part time wages for HR Payroll and HCM updates 20 hours/week	Part time wages for Recruitment/Retention to assist with the full-time hiring life cycle related to posting, screening, interviewing and hiring. The benefit to the college is assisting hiring managers with compliance with District processed and SOPs. As such, HR is better able to facilitate timely and accurate hiring. In addition, employees have a successful onboarding experience to start with PVCC to enhance their experience and maximize the sense of belonging. If we don't have part time assistance with Recruitment/Retention may be delayed due to incorrect information, unnecessary human errors with rushing and over population of postings in contrast with under representation of HR staff.	Operational - Personnel	1	Yes	No	1	\$ 20,000	\$ 37,280	\$ 37,280	
SPOL-23-001	Admin Services / College Grants and Budget	Hoang, Huu	Business Services	Renew OYO Fiscal Assistant Staff for HCM Control and Financial Effectiveness	Renewing the OYO Fiscal Assistant position that we have received funding support for the past four 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. The position will also support the cashier office function when needed. 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, correctiveness, and transparency (from 90% to 98% or 100%) with the current challenge of the financial system.	Operational - Personnel	1	Yes	Yes	1	\$ 40,000	\$ 40,000	\$ 40,000	
SPOL-23-115	Business Office	Lopez, Yoel	Receiving	Part-time position to support the Receiving Department 20 hours a week	Part-time employee position request. This position will support the current FT position for this department and the college during hours of operations. This position will ensure continuity of business when FT position is out of the office or, when working in support of other departments around the college or college events. Is this position is not funded then the college department will be short handed which will cause customer service issues and delays in providing assistance to external and internal customers	Operational - Personnel	1	No	Yes	1	\$ 10,000	\$ 10,000	\$ 10,000	
TOTAL:											\$ 70,000	\$ 87,280	\$ 87,280	

FY2022-23 IT Operational Budget Recommendations - IT

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
Operational Fund Budget Requests												\$ 98,120		
SPOL-23-074	Information Technology	Weidner, Corey	Data Processing	IT Maintenance Contracts	Cisco Smartnet - Smartnet is Cisco's hardware and software network maintenance program that ensures that the college has the coverage provided should we have any network failures. This annual contract provides 24/7 support, security patches, software upgrades, licensing, and 24-hour part delivery should we have a hardware failure. This is a critical infrastructure item, and like any other utility, has to be renewed each year. Almost every campus operation can be affected by a network outage, and therefore cements how important a support contract is to maintain a solid 24/7 uptime. Microsoft Campus Agreement - Ensures software compliance for Microsoft products across the campus business and classroom usage. This enables site licensing under our portion of the MCCCCD Microsoft ELA (Enterprise License Agreement), and a guarantee of most current version of software for instruction and data center activities. This is not an optional agreement, and has to be paid every year. College Police Monitoring and Control - The Ocularis CCTV and S2 access control safety systems are a commitment and obligation to run all the Public Safety systems. These maintenance contracts maintain support for safety systems critical to incident management and Public Safety investigation/reporting. An additional \$15,000 is needed annually to be put in the base budget.	Operational - Non Personnel	1	No	Yes	1	\$ 75,000	\$ -	\$ -	2
SPOL-23-109	Information Technology	Weidner, Corey	Data Processing	Amazon Web Services (AWS)	We would like to start migrating more of our on campus technology applications and services to the cloud. AWS a preferred and legally approved vendor for Maricopa, and has already created the technical and billing infrastructure for our multi-tenant organizational structure. As a SaaS (software as a service) or PaaS (platform as a service) provider, AWS charges by compute cycles, therefore requiring us to not make a capital investment, but rather an operational one. This means that costs for use fluctuate by month, and require an agile payment method via blank purchase order (BPO). Initial plans for use include virtual application delivery for students, and campus web application hosting.	Operational - Non Personnel	1	No	Yes	1	\$ 20,000	\$ 15,000	\$ 15,000	3
SPOL-23-071	Computer Commons	Weidner, Corey	Assoc Dean Lrng Re	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	1	Yes	Yes	1	\$ 100,000	\$ 83,120	\$ 83,120	1
TOTAL:											\$ 195,000	\$ 98,120	\$ 98,120	
												\$ (0)		

FY2022-2023 Budget Development Requests - President Staff Offices

Operational Budget Requests												\$ 65,355			
Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes	
SPOL-23-023	Institutional Effectiveness	Hoyt, Jeff	Institutional Effectiveness	OYO Planning Research Analyst Sr (Grade 118)	A research analyst conducts many data requests, as all come through our office; the person also creates dashboards. We are down to just one. If we lose her, we won't have anyone, and the new person we are bringing on won't have someone to train them. Data requests for the entire university will be held up. The need for two keeps redundancy so that the heavy workload of data requests can be addressed. If one person is out sick or on vacation, the second position allows the work to continue uninterrupted.	Operational - Personnel	1	Yes	Yes	1	\$ 92,556	\$ 25,605	\$ 25,605		
SPOL-23-060	Marketing	Miller, Tina	College/District Advertising	Printing - Marketing Materials	With the assumption that all classes will be back on campus for the 2022-23 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, new folders and recruitment materials, etc. at \$15,000); 3-4 postcards and mailers for Marketing (\$25,000); and other requests such as signage, program books, and posters that are unforeseen costs from departments throughout the academic year. This also includes \$5000 for Alpha graphics (or another designated printer) to print business cards. Stationary and name badges.	Operational - Non Personnel	1	Yes	Yes	1	\$ 40,000		\$ -		
SPOL-23-061	Marketing	Miller, Tina	College/District Advertising	Advertising/Marketing	This strategy includes preparing a budget of at least \$5000 per month for paid social media on Facebook and Instagram to appeal to prospective students and promote PVCC brand. In addition, this will also cover advertising for YouTube and Hulu, which are two video platforms most popular with Gen Z and PVCC students. \$5000 x 12 = \$60,000. 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 Fall 2022 and Spring 2023 semesters at PVCC, which includes pay-per-click leading to a website visit, 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: \$3000(12) = \$36,000 Year-round Digital Media Augmentation: \$42,000. In addition, there are printed advertisement opportunities for the Black Mountain campus, as well as the main campus, that can be placed in the Cave Creek Chamber of Commerce, visitors guide, high school booklets and local newspapers. The cost for these are approximately \$15,000. Also, the PVCC Marketing team plans to add TikTok to its list of official social media platforms. This is a new venture for the 2022-23 academic year, and is estimated approximately \$3000 per month for 10 months (\$3000x10=\$30,000).	Operational - Non Personnel	1	Yes	Yes	1	\$ 141,000		\$ -		
SPOL-23-062	Marketing	Miller, Tina	College/District Advertising	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 Marketing & PR Analyst Sr. and the Media & Production Analyst Sr. to also join a professional association of their choice. These are essential in helping the marketing team stay abreast of new trends and topics in the marketing field, plus it also allows for the sharing of best practices among professional colleagues to enhance PVCC's marketing services.	Operational - Non Personnel	1	No	Yes	1	\$ 3,000		\$ -		
SPOL-23-063	Marketing	Miller, Tina	College/District Advertising	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: Canva (design), Link tree (organize PVCC platforms), Bigly (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, the New York Times and other educational journals and publications.	Operational - Non Personnel	1	Yes	Yes	1	\$ 5,000		\$ -		

SPOL-23-064	Marketing	Miller, Tina	College/District Advertising	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	1	Yes	Yes	1	\$ 25,000		\$ -	
SPOL-23-065	Marketing	Miller, Tina	College/District Advertising	General Supplies, Promotions and Giveaways	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 2022-23 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. This also includes unforeseen costs needed for campus events that require an Official Functions Form, such as banners, giveaways, supplies, etc. \$20,000 - for recruiting swag to potential students, including transfer and high school	Operational - Non Personnel	1	Yes	Yes	1	\$ 45,000		\$ -	
SPOL-23-134	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Heritage months events	Heritage months events	Operational - Non Personnel	1	No	Yes	1	\$ 25,000	\$ 7,500	\$ 7,500	
SPOL-23-135	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Supplies and marketing	Supplies and marketing	Operational - Personnel	1	No	Yes	1	\$ 2,000		\$ -	
SPOL-23-136	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Honorariums/ Grants for other DEIE Events	Sponsor/Grants for other DEIE events across campus	Operational - Non Personnel	1	No	Yes	1	\$ 4,000		\$ -	
SPOL-23-137	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Train the trainers	Train the trainers	Operational - Personnel	1	No	Yes	1	\$ 15,000		\$ -	
SPOL-23-138	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Curriculum Development	Curriculum Development	Operational - Non Personnel	1	No	Yes	1	\$ 45,000		\$ -	
SPOL-23-139	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Adjunct training	pay adjunct to attend training	Operational - Personnel	1	No	Yes	1	\$ 14,000		\$ -	
SPOL-23-140	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Student/Work Study	Student/Work Study	Operational - Personnel	1	No	Yes	1	\$ 30,000		\$ -	
SPOL-23-141	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Administrative support	Administrative support	Operational - Personnel	1	No	Yes	1	\$ 60,000		\$ -	
SPOL-23-142	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Associate Vice President	Hire AVP of Diversity and Innovation	Operational - Personnel	1	No	Yes	1	\$ 125,000		\$ -	
SPOL-23-143	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Reassign time for faculty	Reassign time for residential faculty serving as Director of Diversity and Innovation	Operational - Personnel	1	No	Yes	1	\$ 75,000		\$ -	
SPOL-23-144	Diversity, Equity and Inclusion	Anderson, Versha	Diversity	Hire consultants with	Consultants for campus wide training on various topics	Operational - Personnel	1	Yes	Yes	1	\$ 10,000		\$ -	
2022-2023	Development	Wright, Jessi	Development	Annual Budget for Printing	Printing is required for development collateral, invitations, programs, stewardship pieces and more. Without this funding, the college development and alumni initiatives will be severely limited. Please note: this funding requests fits into every aspect of the Development, Alumni and Community Relations office strategic plan.	Operational - Non Personnel	1	Yes	Yes	1	\$ 5,000	\$ 3,750	\$ 3,750	

2022-2023	Development	Wright, Jessi	Development	Development Officer - Alumni Relations Position (116)	For the Development Officer position (116), the total budget is \$90,781 (salary plus benefits) A full-time Development Officer - Alumni Relations Position will allow the college to better position itself with college alumni and current students, who will soon become alumni. Further, with additional staffing resources (including a full-time senior administrative assistant and two development officers) and training, PVCC could solicit for more and potentially larger donations that would benefit current and future students and the campus at large. The full-time Development Officer - Alumni Relations Position holder will also hold metrics as a gift officer that will include high-value actions and solicitations.	Operational - Personnel	1	Yes	No	1	\$ 90,781	\$ -	\$ -	
2022-2023	Development	Wright, Jessi	Development	General Supplies for Department	As the college works to elevate its work in alumni and donor relations, it is necessary to provide branded items to the college's donors and alumni. These items build a sense of pride and community for those who receive them. Further, the branded items create an opportunity for brand awareness in our external community. Without this funding, our initiatives will be limited.	Operational - Non Personnel	1	Yes	Yes	1	\$ 10,000	\$ 7,500	\$ 7,500	
2022-2023	Development	Wright, Jessi	Development	Organizational Dues	This funding will provide membership in key community organizations. These organizations provide connections the community that benefit the college in terms of donor and alumni development, community connections, workforce development opportunities, marketing, recruitment, general college visibility. Without this funding, the Community Relations program will be unable to adequately build relationships in the community that benefit our college's mission.	Operational - Non Personnel	1	Yes	Yes	6	\$ 2,400	\$ -	\$ -	
2022-2023	Development	Wright, Jessi	Development	Official Functions for Development Office - Operations	Funds to be used for official functions including alumni events, donor events, community events, President's Community Advisory Council meetings, donor recognition collateral, the creation of an annual giving program, maintenance of community relations memberships and sponsorships. Operating resources are essential in order to successfully support the resource development efforts in the areas of fund raising, donor relations/stewardship, donor prospect development, alumni relations, community relations and the day to day operations of the Development, Alumni and Community Relations office. Without funding, The Development, Alumni and Community Relations office will be not be able to operate effectively to carry out the mission college. The college will not be able to fully and effectively raise funds for scholarship and program support. Please note: this funding requests fits into every aspect of the Development, Alumni and Community Relations office strategic plan.	Operational - Non Personnel	1	Yes	Yes	1	\$ 20,000	\$ 15,000	\$ 15,000	
2022-2023	Development	Wright, Jessi	Development	Admin Specialist Senior Position (110)	For the Admin Specialist Senior position (110), the total budget is \$65,025 (salary plus benefits). The full-time Admin Specialist Senior position will alleviate administrative duties from the Director of Development, including working with Financial Aid on scholarship promotion, student fundraising initiatives, in-kind donation, gift processing, thank you notes, running reports in the donor database, production of newsletters, etc. With additional staffing resources (including a full-time senior administrative assistant and two development officers) and training, PVCC could solicit for more and potentially larger donations that would benefit current and future students and the campus at large.	Operational - Personnel	1	Yes	Yes	1	\$ 65,025	\$ -	\$ -	
2022-2023	Development	Wright, Jessi	Development	Registration for Conferences	Attendance at professional conferences is invaluable to the operations of the Development Office. Learning new fundraising strategies, developing better plans for alumni relations, exploring other institutions' cultivation and stewardship programs, and networking with colleagues across the country greatly enhances the operations of the Development Office at PVCC.	Operational - Non Personnel	1	Yes	Yes	2	\$ 4,000	\$ -	\$ -	
2022-2023	Development	Wright, Jessi	Development	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	1	Yes	Yes	2	\$ 6,000	\$ 6,000	\$ 6,000	

2022-2023	Development	Wright, Jessi	Development	Postage, including bulk mail	Purchasing for annual bulk postage as well as periodic postage for mailings, invitations, newsletters, thank yours, etc. This is a critical component to the Development, Alumni and Community Relations Office and the stewardship the department provides to college donors and community partners.	Operational - Non Personnel	1	Yes	Yes	1	\$ 2,000	\$ -	\$ -	
TOTAL:											\$ 961,762	\$ 65,355	\$ 65,355	
												\$ (0)		

FY2022-2023 Budget Development Requests - Carl Perkins and Prop 301 Grants

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
Carl Perkins Grant												\$ 84,590		
SPOL-23-407	Assoc Dean of Academic Affairs	Mondragon, Loretta	Carl Perkins	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.	Carl Perkins	1	Yes	No	1	\$ 10,000	\$ 10,000		
SPOL-23-408	Assoc Dean of Academic Affairs	Mondragon, Loretta	Carl Perkins	STEM	STEM	Carl Perkins	1	No	No	1	\$ 10,000	\$ 7,158		
SPOL-23-121	Business / Information Technology	Petty, Sean	Business	Budget for marketing materials to promote programs within Business	Accounting is going to need more resources to get the word out about the new enrolled agent program. This will require more money for marketing materials. Additionally, more marketing materials are needed for our EEC and Business programs. These materials help to attract new students into our programs.	Carl Perkins	1; 2A.	No	No	1	\$ 5,000	\$ 2,000		
SPOL-23-123	Business / Information Technology	Petty, Sean	Computer Information Systems	IT marketing budget	Several programs in the Business/IT division require more marketing to be successful. These programs include: -HTS -Cisco -AWS -Gaming -Cyber We would like to send out more materials to the college and local community that advertise our programs.	Carl Perkins	1; 2A.	No	No	1	\$ 10,000	\$ 3,000		
SPOL-23-921	Nursing	Mondragon, Loretta	Nursing	Nursing Mannequins warranty	Warranties for Nursing Mannequins purchased through Perkins	Carl Perkins	1; 2A.	No	No	1	\$ 10,000	\$ 10,000		
CARL PERKINS TOTAL:											\$ 45,000	\$ 32,158		
											Available:	\$ 52,432		

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
Prop 301 Budget Requests												\$ 232,818		
SPOL-23-004	Health / Exercise Science	Anonsen, Lori	Allied Health	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 a part time Nutrition & Food Science Lab Coordinator position (funded in 2019-2020 and 2021-22) 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> <ol style="list-style-type: none"> 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 & supervision). Assist FON Program Director and Residential Faculty with planning, monitoring and requesting budget items. 2. 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. 3. Assist as needed for Nutrition and Dietetic Technology students as they complete community based counseling, projects and group presentation competencies as part of their three of their practicum courses; Community Nutrition, MNT & Food Service Mgmt. 4. Assist with tracking/updating health and safety requirements for students that are required for practicum site placements, and student tracking to maintain ACEND Accreditation Standards.. 	Prop 301	1; 2A; 1A.3	Yes	No	1	\$ 22,500	\$ 22,500		
SPOL-23-005	Health / Exercise Science	Anonsen, Lori	Allied Health	Integrated Public Health (IPH) Faculty	<p>* Rehire an 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 2021-22 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>	Prop 301	1; 2A; 1A.3	Yes	No	1	\$ 117,074			

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-401	Fire Science	Sanchez, David	Fire Academy	Sustain FSC Skills Lab Instructors & Temp. Lab Tech assistance- Temp wages	<p>This proposal is for the required fund of \$230,000.00 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 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 remained stable despite Covid over the past five years. FSC102-FF Operations Academy has become the corner stone 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 present), 410 Firefighter Operations CCL's-5557 and 128 AAS degrees have been awarded-per IE). Students are drawn to this program due to the quality of instruction, learning strategies, established partnerships, quality of equipment and learning facilities, which has contributed to a 96% pass rate on the IFSAC accredited AZ State FF I & II certification written exam, and a pass rate above 90% on the IFSAC accredited AZ State and Hazardous Materials/WMD/Terrorism 1st Responder Awareness/Operations and PROBOARD accredited TEEX (Texas A&M Engineering & Extension Service) Hazardous Materials/WMD/Terrorism 1st Responder Awareness/Operations certification written exams from fall 2012 to spring present. Over that same period, the performance-based skills certification testing for both, FF I & 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</p>	Prop 301	1; 1A.3; 2A	Yes	Yes	1	\$ 230,000	\$ 77,000		
SPOL-23-402	Fire Science	Sanchez, David	Fire Academy	Maintained of SCBAs (Self Contained Breathing Apparatus)	<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.),</p> <p>The description for the \$8,000.00 is for ongoing maintenance for our self-contained breathing apparatus resource, These SCBA's are necessary for respiratory protection of FSC102 students involved in live Fire exercises. This equipment is required to be repaired and maintained on a scheduled basis. This required respiratory protective equipment is necessary for each student and instructor involved in any hazardous environment, similar to those experienced in all of our live fire exercises in FSC102. If these funds are not allocated for this protective equipment service, safety equipment will not be available in the quantity necessary for each student to be adequately protected, which will cause the number of students in FSC102 to be significantly reduced.</p> <p>Individual lab equipment costs available upon request.</p> <p>The FSC courses requiring this equipment will not be able to be held if this request is not funded.</p> <p>Supports FSC Department.</p>	Prop 301	1	Yes	No	1	\$ 8,000			

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SPOL-23-404	Fire Science	Sanchez, David	Fire Academy	Replacement of PPE (Turnout Equipment)	<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>The description for the \$80K is for replacement of PPE (Turnout Clothing) to include boots, pants, coat, suspenders, and helmet for live fire training for FSC102 students. Each ensemble is valued at \$4,000.00 per ensemble. This equipment has a life expectancy of 5 years. Once that life expectancy has expired, the equipment is repurposed to be utilized as grinder gear. This is used for FSC102 students to use in all other fire evolution outside of a live fire exercise. If these funds are not allocated for this equipment, safety equipment will not be available in the quantity necessary for each student to be adequately protected, which will cause the number of students in FSC102 to be significantly reduced.</p> <p>Individual lab equipment costs available upon request.</p> <p>The FSC courses requiring this equipment will not be able to be held if this request is not funded.</p> <p>Supports FSC Department.</p>	Prop 301	1	No	No	20	\$ 80,000			
SPOL-23-406	Fire Science	Sanchez, David	Fire Academy	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. 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>	Prop 301	1; 1A.3; 2A	No	No	1	\$ 30,000			
SPOL-23-403	EMT	Donahue, Dan	EMT	PT EMT Skills Lab Instructors (Prop 301, Fund 1 and Fund 2)	<p>\$49,781 from Prop 301, \$74,493 from Fund 1 and 50,000 from Fund 2 (per Huu)</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>	Prop 301	1; 1A.3; 2A	Yes	Yes	1	\$ 174,275			\$55K recommended by Fund 1

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-409	Assoc Dean of Academic Affairs	Mondragon, Loretta	Carl Perkins	EMT/FSC/Para - Admin Assistant Support	Continued Funding for EMT/FSC/Para Admin Assistant - Cindy Nicoloff	Prop 301	1	Yes	Yes	1	\$ 56,000			
SPOL-23-024	Social Sciences	Bjork, Stephanie	Early Childhood Edu	Early Childhood Education Coordinator	Funding for a part time Early Childhood Education Coordinator is necessary to support outreach and retention for the Professional Certificate of Completion (PCPP) Pathways Project Certificate of Completion in ECE students. This request will restore funding to previous year's level as it is currently only partially funded by Prop 301. The PCPP grant serves approximately 150 students per year. And the full ride AAS in ECE Arizona Early Childhood Workforce Registry Scholarship which serves one hundred students per year. The coordinator (s) maintain the National Association for the Education of Young Children (NAEYC) accreditation of the Paradise Valley CC AAS 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 an ongoing process as relationships must be developed and maintained in order to continue to place students in field experiences. Students are required to complete at least two field experiences in two different age groups (0-3, 3-5, and K-3) and two different settings (early childhood program, Head Start, or K-3). The ECE coordinator works with MCCCC District legal to ensure all required documentation is completed and/or updated. NAEYC field experience accreditation criteria require the development and maintenance of student tracking systems, mentor education orientations, student guides and handbooks, and evaluating students behavior during a field experience. The ECE Coordinator will maintain the Child Development Associate (CDA) credential Gold Standard accreditation upon award.	Prop 301	1A.2; 1A.3; 2A	Yes	Yes	1	\$ 33,000	\$ 10,000		
SPOL-23-098	Social Sciences	Bjork, Stephanie	Education	Teacher Development Center (TDC) Coordinator	Teacher Development Center (TDC) Coordinator	Prop 301	1A.2; 1A.3; 2A	Yes	Yes	1	\$ 10,000	\$ 10,000		
SPOL-23-099	Social Sciences	Bjork, Stephanie	Early Childhood Edu	Agency Mentor Stipends	Students enrolled in the Certificate of Completion in Early Childhood Education and the nationally accredited Associate of Applied Science in Early Childhood Education degree at PVCC are required to complete at least two field experiences in two different age groups (0-3, 3-5, and K-3) and two different settings (early childhood program, Head Start, or K-3). Accreditation criteria required that agency mentor educators receive orientation and on-going support for supervising PVCC ECE students participating in field experiences. In order to fairly compensate the field placement mentor educators for participation in the orientation, associated professional development, onsite supervision of the PVCC ECE student, engaging the PVCC ECE student in reflective practice, and evaluation of the PVCC ECE student performance we are requesting a \$500.00 honorarium per agency mentor educator per semester. Ten mentors per semester x \$500.00 x two semesters = \$10,000.00. Attracting and maintaining high quality agency mentors is an accreditation requirement. These funds are needed to help ensure the quality of the PVCC ECE student field placement and subsequent compliance with accreditation criteria.	Prop 301	1A.2; 1A.3; 2A	Yes	Yes	20	\$ 10,000			
SPOL-23-120	Business / Information Technology	Petty, Sean	Business	EEC and Accounting Part time workers	<p>The EEC is a community facing resource that needs to be staffed to assist college and community members. Moreover, this worker helps to promote the EEC on social media, events, and college functions. This position helps the EEC director to bring more awareness of entrepreneurship to the students.</p> <p>The accounting program is growing and needs a part-time worker to help with marketing and planning.</p>	Prop 301	1; 2A.	Yes	No	2	\$ 20,000			

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-122	Business / Information Technology	Petty, Sean	Computer Information Systems	HTS and CISCO Student Workers	<p>The HTS program depends on part-time workers to help promote and disseminate information about the HTS program. This worker also helps to support the program director with completing various tasks necessary to keep the program running. This position helps to promote student recruitment and retention.</p> <p>The Cisco lab needs a lab assistant who can manage the equipment and help students with assignments when the instructor is not available. Many of the labs in the Cisco program are time consuming and spill outside of class time. Students need to have access to the labs outside of class hours to be successful.</p>	Prop 301	1; 2A.	Yes	No	2	\$ 18,000			
SPOL-23-080	Fine & Performing Arts	Scinto, Christopher	Music	Full-time or OYO faculty hire for Music Industry Studies Program	The hire a permanent or OYO faculty hire for the Music Industry Studies Program. If an OYO is approved, this would be the 3rd year of the OYO.	Prop 301	1	No	Yes	1	\$ 150,000			
SPOL-23-081	Fine & Performing Arts	Scinto, Christopher	Art	Permanent or OYO faculty hire for Video Game Production Program/Digital Art	The hire a permanent or OYO faculty hire for the Video Game Production Program/Digital Art. If an OYO is approved, this would be the 2nd year of the OYO.	Prop 301	1	No	Yes	1	\$ 150,000			
SPOL-23-010	Paramedicine	Taussig, Kevin	Paramedicine	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.	Prop 301	1; 2A; 1A.3	Yes	Yes	25	\$ 125,000	\$ 46,000		
SPOL-23-011	Paramedicine	Taussig, Kevin	Paramedicine	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.	Prop 301	1; 2A; 1A.3	Yes	Yes	1	\$ 22,000	\$ 22,000		
SPOL-23-013	Paramedicine	Taussig, Kevin	Paramedicine	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. On off cycle audit years, this support staff will prepare for the training center audits for the American Heart Association and the National Association of Emergency Medical Technicians.	Prop 301	1; 2A; 1A.3	Yes	Yes	1	\$ 2,500	\$ 25,000		
SPOL-23-922	Academic Affairs	Mondragon, Loretta	Strategic Plan	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.	Prop 301		Yes	Yes	1	\$ 9,681	\$ 9,681		

PROP 301 TOTAL:											\$ 1,268,030	\$ 222,181		
													\$ 10,637	

FY2022-2023 Budget Development Requests - CTC

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-093	Fine & Performing Arts	Scinto, Christopher	Music	AVID Sync X	The AVID Sync X is a central piece to the control room/studio to support multimedia projects as we interact with video and camera sources from productions in the studio and the theater. This device allows us to share mission-critical timing information amongst the cameras and recording equipment.	Capital Occupational Technology	1	No	No	1	\$ 3,000		\$ -	
SPOL-23-094	Fine & Performing Arts	Scinto, Christopher	Music	Eventide H9000 with Dante Expansion Card	The Eventide H9000 fills a hole in the equipment that is available to students in the MIS program, providing industry-standard pitch correction, doubling effects, and a host of time-based production effects. The inclusion of the Dante expansion card allows this to be available on our growing Dante network and thereby available to the control room, studio, and live sound productions.	Capital Occupational Technology	1	No	No	1	\$ 8,000		\$ -	
SPOL-23-095	Fine & Performing Arts	Scinto, Christopher	Music	API 3124V 4-Channel Microphone/Line Preamp	The inclusion of this collection of microphone preamp gives our program another set of preamps to serve our productions which are collectively growing larger with more sources. The API mic preamps allow for a console-based approach to recording, providing enough channels of the same pre and their sonic characteristics to use for an entire session. This represents another industry-based approach and is a good option to our current hybrid sound palettes.	Capital Occupational Technology	1	No	No	1	\$ 3,400		\$ -	
SPOL-23-126	Information Technology	Weidner, Corey	Data Processing	OccEd Workstation Replacement	OccEd Desktop Workstations (Academic): 172 Academic Total - 172 E132 - (31) E136 - (28) E140 - (25) E144 - (28) E152 - (19) E154 - (41)	Capital Occupational Technology	1; 1A.3	No	No	172	\$ 204,508		\$ -	
SPOL-23-059	Library	Crossman, Paula	Library	Hotspots for student checkout	Included in this budget request: 30 new hotspots from Mobile Beacon to replace the Verizon hotspots owned by IT (\$70/each = \$2100) Service for 60 total hotspots (30 owned by Library in addition to 30 new ones). Service is \$120/year for each hotspot. \$7200 total for service for one year. We'd like to purchase three years of upfront service with Mobile Beacon. If we include 3 years of service with this request, it would amount to \$23,700. Survey responses received so far reveal that hotspots enabled students to enroll and take classes, complete homework, take exams ? all anticipated outcomes. However, in light of the pandemic, surveys also revealed that the hotspots enabled students to keep in touch with family, access telehealth services, access much needed entertainment, and also to purchase necessary items for home delivery. Students reported spending anywhere from 3-40 hours per week, using the hotspot. Sample user comment: ?It helped me tremendously. Without it, I would not have had the opportunity to be successful this semester.? Aggregate data usage = 366 GB/month for 40 devices Not all devices were checked out at the same time. If Relief Act monies are not available to operationalize this service, we'd like budget dollars to ensure service for students. Without internet access, students may not access online courses or complete their coursework.	Capital Technology	1A.2; 1A.3	No	No	60	\$ 23,700		\$ -	
SPOL-23-112	Math Center	Dominguez, Tereza	Math Division	Additional Computers in testing room	We need 10 computers at \$1,008 = \$10,080 Site license for the 10 new stations of Net Support software (to monitor computer) = total cost =\$150.00 Individual computer desk/stations at \$300 ppi total cost =\$3,000.	Capital Technology	1; 1A.3	No	No	10	\$ 13,080		\$ -	

SPOL-23-111	Mathematics	Kellgren, Gary	Mathematics	Acquire 5 iPads with Apple Pencils	The use of guided notes is fundamental to student engagement in mathematics courses. The iPad with Apple pencil enables an instructor to work through problems with student input while circulating around the room to gauge student understanding and participation. For the student, the pressure of trying to keep up is relieved and the student can more easily engage with the instructor and their peers.	Capital Technology	1A.1; 1A.2; 1A.3	Yes	No	5	\$ 5,000	\$ 3,000	\$ 3,000	
SPOL-23-089	Fine & Performing Arts	Scinto, Christopher	Performing Arts	Live Online Classroom Technology in the CPA	The FOUR main teaching classrooms in the Center for the Performing Arts (CPA113, CPA115, CPA120) and the Studio Theater M-East 151) were not outfitted with the technology equipment to teach live online classes. These rooms need to be upgraded with the proper technology.	Capital Technology	1	No	No	4	\$ 240,000		\$ -	
SPOL-23-091	Fine & Performing Arts	Scinto, Christopher	Performing Arts	Overhaul of CPA Lighting and Audio Systems	A complete overhaul of the CPA lighting and audio system to be brought up to industry standards. The lighting system needs to be converted to all LED lights. The audio system needs to have the DANTE Audio Networking system installed throughout the facility and the sound system needs to be reconfigured to run with Dante. HDMI inputs and cabling need to be added to all stage wall boxes, music room wall boxes, and lab wall boxes to work with Live Online cameras.	Capital Technology	1	No	No	1	\$ 300,000		\$ -	
SPOL-23-072	Information Technology	Weidner, Corey	Data Processing	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	1	No	No	1	\$ 20,000		\$ -	
SPOL-23-073	Information Technology	Weidner, Corey	Data Processing	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	1	No	No	1	\$ 20,000	\$ 10,000	\$ 10,000	
SPOL-23-075	Information Technology	Weidner, Corey	Data Processing	Desktop Workstation Replacement (Academic and Employee)	Desktop Workstations (Academic and Employee): 297 Academic Total - 243 ----- Employee Total - 54 General Replacement - 44 Contingency - 10	Capital Technology	1; 1A.3	No	No	297	\$ 353,133	\$ 173,594	\$ 173,594	
SPOL-23-076	Information Technology	Weidner, Corey	Data Processing	Laptop Workstation Replacement (Academic and Employee)	Laptop Workstations (Academic and Employee): 156 Academic Total - 123 Cart Q1 - 30 Cart Q3 - 30 Cart E1 - 20 Cart M3 - 30 HS108 - 7 Employee Total - 33 General Replacement - 18 Contingency - 15	Capital Technology	1; 1A.3	No	No	156	\$ 197,340	\$ 140,406	\$ 140,406	

SPOL-23-077	Information Technology	Weidner, Corey	Data Processing	E-bldg. Audio/Video Replacement	Enhancing E building classrooms (Commons and Library) with new AV mediation technologies will make them more flexible for additional learning modalities, and new ways to host classes in person or hybrid. As these spaces have never had the proper AV investment to put them on par with other instructional spaces on campus, we would be continuing to make capital investments and improvements inline with our strategic charge. This work includes: - Demo existing equipment/cabling - Replace cabling - Replace A/V switching, processing, amplification, document camera, & touch-panel equipment in 10 classrooms - Programming - Add a secondary LCD display - Native integration of wireless display connectivity - Enhance all rooms for live-online instruction	Capital Technology	1; 1A.3	No	No	1	\$ 280,000	\$ 268,000	\$ 268,000	
SPOL-23-108	Information Technology	Weidner, Corey	Data Processing	Data Center NAS Replacement	We currently use a NetApp network attached storage (NAS) for most of the our college storage needs. This device currently stores most on-premise file storage, and all VMware virtual machines that host almost all campus applications and services. This device is an extreme priority, and it is also up for EOL/EOS status in November 2023. We have used the current NAS for 5 years, and have subsequently needed to pay an annual maintenance cost of approximately \$11k continue our 24/7 support.	Capital Technology	1	No	No	1	\$ 100,000	\$ 100,000	\$ 100,000	
SPOL-23-129	Information Technology	Weidner, Corey	Data Processing	VoIP Handset Replacement	A majority of our telephone handsets on campus have an average age of 12-17 years. In order to maintain current service levels and be prepared to move to a cloud-calling solution in the near future, we need to invest in replacing these devices. We have approximately 620 handsets that are now due for replacement.	Capital Technology	1	No	No	1	\$ 155,000	\$ 125,000	\$ 125,000	
TOTAL:											\$ 1,926,161	\$ 820,000	\$ 820,000	

FY2022-2023 Budget Development Requests - Capital Non-Technology

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-118	Public Safety	Meek, Scott	Public Safety-Colleges	Access Control and IDF Closets for Classrooms	Public Safety has a need to replace access control and IDF closers for 10 classrooms in order to meet all safety requirements for PVCC.	Capital Non-Technology	No	No	10	\$ 38,000	\$ 38,000	\$ 38,000	1
SPOL-23-119	Public Safety	Meek, Scott	Public Safety-Colleges	Replaces 2003 Seven Passenger Vehicle	We need to replace the 2003 vehicle for efference and safety purpose for college students and employees.	Capital Non-Technology	No	No	1	\$ 32,000		\$ -	for FY2023-24
SPOL-23-130	Math	Dominguez, Tereza	Math Center	Replace laptop charging cart math testing	This price is for a Dell charging cart for laptops.	Capital Non-Technology	No	No	1	\$ 1,892	\$ 1,892	\$ 1,892	1
SPOL-23-097	Music	Scinto, Christopher	Fine & Performing Arts	Pro Clay Mixer	This mixer is needed to upgrade our ability to recycle clay scraps, and to allow mixing of custom claybodies. It will reduce the labor involved in recycling clay. Soldner Clay mixers are much safer to operate because they do not have sharp blades, is slow moving, and with safety switches to shut it down in case of an emergency.	Capital Non-Technology	No	No	1	\$ 9,500	\$ 9,500	\$ 9,500	2
SPOL-23-070	Library	Crossman, Paula	Library	Laminating machine for book covers	Laminating machines vary in cost by a mid-range one will cost around \$1600.00 Without laminating, book covers deteriorate quickly. The laminated cover protects it against spills and careless use. Library books, which check out frequently over the course of their lifetime require more protection than those in our personal libraries. The laminated covers protect the investment we have made in our book collection.	Capital Non-Technology	No	No	1	\$ 1,600	\$ 1,600	\$ 1,600	3
SPOL-23-007	Fitness Center	Voeller, Tatum	Fitness Center	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. The Fitness Center provides the usage of fitness equipment to students, employees, and community, 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.</p> <p>Items below are all over 15 years old and in need of replacement.</p> <p>?2 x \$850 adjustable/incline</p> <p>?2 x \$585 adjustable (0-85 degrees)</p> <p>?1 x \$300 flat bench</p> <p>?1 x \$950 adjustable for incline, decline, and foot catch for decline movements</p> <p>total\$4,120</p> <p>Free Motion Cable-based Sectorized</p> <p>?Chest \$2,349</p> <p>?Shoulder \$2,349</p> <p>?Biceps \$2,049</p> <p>?Triceps \$1,949</p> <p>?Row \$2,149</p>	Capital Non-Technology	Yes	No	1	\$ 8,818	\$ 8,818	\$ 8,818	Another \$20K from Occ. Non-Tech Fund
TOTAL:										\$ 32,000	\$ 59,810	\$ 59,810	

FY2022-2023 Budget Development Requests - Occupational Capital

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
Capital Occupational Budget Requests														
SPOL-23-049	Library	Crossman, Paula	Library	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, essential for the continued delivery on online lab instruction.	Capital Occupational - Non-Technology	1;2A	No	No	1	\$ 36,450	\$ 36,450	\$ 36,450	
SPOL-23-096	Fine & Performing Arts	Scinto, Christopher	Music	Gretsch G6118T-135 Guitar	The Music Industry Studies program needs to purchase a semi-hollow purchase a semi-hollow body guitar for students to use in studio recording and live sound settings. The semi-hollow body guitar has a unique tone and presents several challenges in live audio and recording settings with regards to microphone choice and placement. PVCC does not own this type of guitar and needs this type of guitar to provide real world experience for students in the audio production program.	Capital Occupational - Non-Technology	1	No	No	1	\$ 2,700	\$ 2,700	\$ 2,700	
SPOL-23-007	Fitness Center	Voeller, Tatum	Fitness Center	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. The Fitness Center provides the usage of fitness equipment to students, employees, and community, 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.</p> <p>Items below are all over 15 years old and in need of replacement.</p> <p>?2 x \$850 adjustable/incline</p> <p>?2 x \$585 adjustable (0-85 degrees)</p> <p>?1 x \$300 flat bench</p> <p>?1 x \$950 adjustable for incline, decline, and foot catch for decline movements</p> <p>total\$4,120</p> <p>Free Motion Cable-based Sectorized</p> <p>?Chest \$2,349</p> <p>?Shoulder \$2,349</p> <p>?Biceps \$2,049</p> <p>?Triceps \$1,949</p> <p>?Row \$2,149</p> <p>?Calf \$2,849</p> <p>?Squat \$3,649</p>	Capital Occupational - Non-Technology	1A.3	No	No	1	\$ 51,152	\$ 20,093	\$ 20,093	
SPOL-23-093	Fine & Performing Arts	Scinto, Christopher	Music	AVID Sync X	The AVID Sync X is a central piece to the control room/studio to support multimedia projects as we interact with video and camera sources from productions in the studio and the theater. This device allows us to share mission-critical timing information amongst the cameras and recording equipment.	Capital Occupational Technology	1	No	No	1	\$ 3,000	\$ 3,000	\$ 3,000	
SPOL-23-094	Fine & Performing Arts	Scinto, Christopher	Music	Eventide H9000 with Dante Expansion Card	The Eventide H9000 fills a hole in the equipment that is available to students in the MIS program, providing industry-standard pitch correction, doubling effects, and a host of time-based production effects. The inclusion of the Dante expansion card allows this to be available on our growing Dante network and thereby available to the control room, studio, and live sound productions.	Capital Occupational Technology	1	No	No	1	\$ 8,000	\$ 8,000	\$ 8,000	
SPOL-23-095	Fine & Performing Arts	Scinto, Christopher	Music	API 3124V 4-Channel Microphone/Lin e Preamp	The inclusion of this collection of microphone preamp gives our program another set of preamps to serve our productions which are collectively growing larger with more sources. The API mic preamps allow for a console-based approach to recording, providing enough channels of the same pre and their sonic characteristics to use for an entire session. This represents another industry-based approach and is a good option to our current hybrid sound palettes.	Capital Occupational Technology	1	No	No	1	\$ 3,400	\$ 3,400	\$ 3,400	

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Funding Type	Institutional Goal Number	Renewal Request	Expect Permanent Fund?	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-402	Fire Science	Sanchez, David	Fire Academy	Maintained of SCBAs (Self Contained Breathing Apparatus)	<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.),</p> <p>The description for the \$8,000.00 is for ongoing maintenance for our self-contained breathing apparatus resource, These SCBA's are necessary for respiratory protection of FSC102 students involved in live Fire exercises. This equipment is required to be repaired and maintained on a scheduled basis. This required respiratory protective equipment is necessary for each student and instructor involved in any hazardous environment, similar to those experienced in all of our live fire exercises in FSC102. If these funds are not allocated for this protective equipment service, safety equipment will not be available in the quantity necessary for each student to be adequately protected, which will cause the number of students in FSC102 to be significantly reduced.</p> <p>Individual lab equipment costs available upon request.</p> <p>The FSC courses requiring this equipment will not be able to be held if this request is not funded.</p> <p>Supports FSC Department.</p>	Prop 301	1	Yes	No	1	\$ 8,000	\$ 8,000	\$ 8,000	
SPOL-23-404	Fire Science	Sanchez, David	Fire Academy	Replacement of PPE (Turnout Equipment)	<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>The description for the \$80K is for replacement of PPE (Turnout Clothing) to include boots, pants, coat, suspenders, and helmet for live fire training for FSC102 students. Each ensemble is valued at \$4,000.00 per ensemble. This equipment has a life expectancy of 5 years. Once that life expectancy has expired, the equipment is repurposed to be utilized as grinder gear. This is used for FSC102 students to use in all other fire evolution outside of a live fire exercise. If these funds are not allocated for this equipment, safety equipment will not be available in the quantity necessary for each student to be adequately protected, which will cause the number of students in FSC102 to be significantly reduced.</p> <p>Individual lab equipment costs available upon request.</p> <p>The FSC courses requiring this equipment will not be able to be held if this request is not funded.</p> <p>Supports FSC Department.</p>	Prop 301	1	No	No	20	\$ 80,000	\$ 20,000	\$ 20,000	
SPOL-23-126	Information Technology	Weidner, Corey	Data Processing	OccEd Workstation Replacement	<p>OccEd Desktop Workstations (Academic): 172</p> <p>Academic Total - 172</p> <p>E132 - (31)</p> <p>E136 - (28)</p> <p>E140 - (25)</p> <p>E144 - (28)</p> <p>E152 - (19)</p> <p>E154 - (41)</p>	Capital Occupational Technology	1; 1A.3	No	No	172	\$ 204,508	\$ 216,000	\$ 216,000	Updated 185 stations
TOTAL:											\$ 397,210	\$ 317,643	\$ 317,643	

FY2022-2023 Budget Development Requests - Facilities and Furniture Fund

Budget ID	Planning Unit Title	Planning Unit Manager	Account Title	Description	Justification	Cost Per Item	Quantity	Requested Amount	Recom'ed Amount	President's Approved Amount	Notes
SPOL-23-068	Library	Crossman, Paula	Library	SE Corner Gallery/Quiet Space	<p>The library space is dated and has been in need of an update for some time. Our spaces have not kept pace with student needs (e.g.) very few electrical outlets for device charging, lack of dedicated quiet space so students can study undisturbed, lack of investment in our significant art collection. Our hope is that this request brings new attention to the space, encourages us to be better stewards of the art in our care, and to create a space for students that reflects their needs - to be free from the distractions that prevent them from studying/preparing for classes.</p> <p>In the past, the college has discussed creating a north-facing entrance to the Library/EBldg. The location for this new entrance is directly in front of our quiet space. If we want to create this entry, we'll also have to consider the quiet study needs of students. We would love to have an entry closer to KSC as it would be less confusing for students, and would allow for better traffic flow to our essential services and spaces.</p> <p>Students want to be in spaces which they perceive as clean and modern. If our goal is to keep students on campus to develop community and enhance supportive relationships, they will need spaces that are conducive to group work and independent study. Our library space is one of the few joint-use areas on campus that has not been renovated or updated since it was built. It is a space that is definitely showing its age. When we neglect the appearance of this space, we send the message that the library is not a valued place on our campus.</p>	\$ 175,675	1	\$ 175,675		\$ -	
SPOL-23-069	Library	Crossman, Paula	Library	Window tinting North-facing side of Library	SunDanser recently film the clerestory windows in the library, so they came by and gave us an estimate for all the windows on the North-facing side of the building: The large classroom windows, by the Children's and Periodicals sections, and the small square windows in the quiet study area. The total cost they projected is \$4582.50	\$ 4,582	1	\$ 4,582	\$ 4,582	\$ 4,582.00	
SPOL-23-086	Fine & Performing Arts	Scinto, Christopher	Performing Arts	Upgrades to CPA outdoor stage	Upgrade CPA outdoor stage patio (expand concrete stage area) and install permanent lighting trusses to support outdoor concert series, and other outdoor uses of the space.	\$ 200,000	1	\$ 200,000		\$ -	
SPOL-23-088	Fine & Performing Arts	Scinto, Christopher	Art	Shade outside of M-142 art studio	<p>Expansions of Visual Arts program to utilize the outdoor veranda/patio space located adjacent to M-East Art Studio. In order to do so, a covered patio of canvas Sails or shade covers would be required.</p> <p>A quote was provided to do the work in April 2022, but it was never acted upon by facilities.</p>	\$ 3,000	3	\$ 9,000	\$ 9,000	\$ 9,000.00	
SPOL-23-012	Paramedicine	Taussig, Kevin	Paramedicine	Classroom and Lab Improvements	<p>Classroom and lab:</p> <ul style="list-style-type: none"> - Chairs for L101 - Ceiling fans for L102 and L building offices - New lights in L102 - Door window between L101 and main lobby area of L - Whiteboards for L101 breakout rooms - Smart TV for L101 breakout room - Vacuum 	\$ 10,000	1	\$ 10,000		\$ -	Ceiling fans- No? need to verify. L101 remodel was updated to LED, but not L102 - scheduled in next month Smart Display - IT cap request

SPOL-23-008	Fitness Center	Voeller, Tatum	Fitness Center	Fitness Center Front desk workstation and cabinets.	<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>*Current fitness center front desk is outdated as it is the original pink cabinet work from when the fitness opened. We need to invest and update the appearance in order to compete with local, newer, more updated surrounding fitness facilities.</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, DAN, EXS, and athletics. M&O is assisting with the implementation of this request.</p> <p>Front desk and fitness center work station new counter and cabinets \$75,000 (estimate from Bobby Garcia)</p>	\$ 75,000	1	\$ 75,000		\$ -	
SPOL-23-009	Fitness Center	Voeller, Tatum	Fitness Center	Fitness Center Outdoor Expansion	<p>*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.</p> <p>*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.</p> <p>* 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).</p> <p>*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.</p> <p>Not requesting funds for 2021-2022, will request funds for 2022-2023.</p>	\$ 52,000	1	\$ 52,000		\$ -	
SPOL-23-090	Fine & Performing Arts	Scinto, Christopher	Performing Arts	New CPA stage floor	Replace the masonite flooring on the CPA stage, which is over 15 years old and becoming a safety issue.	\$ 40,000	1	\$ 40,000		\$ -	Will have someone review
SPOL-23-087	Fine & Performing Arts	Scinto, Christopher	Music	Two new music classrooms	Convert two classrooms in M-East building to soundproofed music classrooms. The music program has expanded beyond the capacity of our current facilities. I am sure that as we schedule this room every day, there will be noise complaints from the other divisions that use M-East building. In addition, with the growth in the commercial music program, we will need to move music theory classes out of CPA115 to add additional classes sections and student lab time for studio recording and electronic music classes.	\$ 50,000	1	\$ 50,000		\$ -	Will have contractor review
SPOL-23-148	Assoc Dean of Academic Affairs	Mondragon, Loretta	College-Wide	Campus Obsolescence Furniture plan (4-year plan)	20yr Classroom 2nd floor M-19, N-3, E-1 plus open lab chairs \$347,500; 30 yr. Offices G-15, J-23 = 38; Hallway seating study spaces E	\$ 511,500	1	\$ 511,500		\$ -	

SPOL-23-149	Assoc Dean of Academic Affairs	Mondragon, Loretta	College-Wide	Construction H, J, K, G	Buildings J, K, H and G are classrooms, chemistry, physical labs and faculty offices. The four building are aging and becoming problematic due to their old infrastructure. The buildings are not able to retrofit for IT Live online and all need updated HVAC, Fire sprinkler, and plumbing. This proposal would be to demo the existing and rebuild a building that would meet the changing needs in education. Currently if these building were to go through deferred maintenance the repair cost would be \$1m per building for only HVAC and bringing the fire sprinkler up to code. A 4 million dollar deferred maintenance would not bring the building up to the current technology standards we have in our classrooms. A clean slate would allow reconfiguration to address FOI class clustering, departmental collaboration, while addressing updating infrastructure.	\$ 1,000,000	1	\$ 10,000,000		\$ -
SPOL-23-132	Admin Services / College Grants and Budget	Hoang, Huu	College Capital Allocation	A-Building Expansion for Employee Workspace to Support Transformational Initiatives	This request comes in the form of a renovation and/or expansion of the A building (administration) that will enhance workflow processes and provide a sense of safety and security for the occupants. Our current building layout incorporates an 80's ambience and does not factor in safety or efficient use of actual space. As a matter of fact, PVCC has always maintained a low ratio of administrators in comparison to other colleges and the building was built to accommodate one of the smallest administrative teams in Maricopa CC at that time. The Administration building is currently occupied by the President, three Vice Presidents, and three deans to include their support staff. In addition, we have the Alumni and Community Outreach Director in the building but her support staff works out of another location due to insufficient space. This is a common theme for our college and does not place a value on employees in terms of a sufficient work environment. In order to create a sense of synergy and collaboration between essential departments that affect and influence student enrollment we'd like to have the following departments in close proximity: Institutional Effectiveness (3 employees), Human Resources (4 employees), Finance and Grants (3 employees), and Alumni and Community Outreach (7 employees). We would need an additional 2,550 sq./ft to accommodate 17 employees at 150 sq./ft for each staff member. In order to have a fully functioning building we would also need additional space for workrooms, conference rooms, and common shared work spaces at 1,200 sq./ft. In total this request is asking for 3,755 sq./ft. That said, we are looking to create open office layouts which are economical, flexible, and can be effective for highly collaborative teams. In addition, and because of the nature of the work taking place we are trying to balance openness with privacy options for the Executive Leadership Team and their required support staff. The A Building expansion is the best fit location to provide extra workspace to meet the needs of the campus and provide comprehensive centralized services. College does have funding to support this renovation and without funding support from District would impact PVCC students' experiences and affect employees' work-performance and effectiveness.	\$ 1,750,000	1	\$ 1,750,000		\$ -

SPOL-23-133	Admin Services / College Grants and Budget	Hoang, Huu	College Capital Allocation	Integrated Learning Center (E Building)	The E building is 30+ years old with addition/renovation completed 20 years ago comprising approximately 62,200 sf., which includes approximately 27,900 sf north portion (Library), 29,100 sf south portion (Computer Common) and Learning Success Center (Tutoring) plus 5,200 sf for the main central corridor and auxiliary areas. PVCC recently formed a working group to evaluate how E-Building can initiate and support our diverse student population, explosion in technology and pedagogical shift in integrated learning through recommended interactive facility improvements with changes in functions and usage while conceiving flexible, adaptable and social learning areas. The overall project scope is based on the following data: 1) Working group summary of the E Building Redesign, 2) Student Survey for desired E Building integrated learning concept, and 3) E-Building Revitalization Project Recommendations. The project requests one-time capital funding or funding that can be allocated into 3-4 year phases (1st year is \$3,000,000; 2nd year is \$3,000,000; and 3rd -5th year is \$6,000,000). If funding is not allocated for this request, PVCC students will be left with disadvantaged learning services and environment within the current 30-year-old building. The current structure of the building does not allow collaboration between the Library, Computer Commons and Learning Success Center (Tutoring Services). The Library provides very limited learning space for students and few areas that promote interaction between other support services. Integrating these services will provide an adaptable, flexible area creating more collaborative and innovative opportunities for student learning.	\$ 12,000,000	1	\$ 12,000,000			
TOTAL:							\$ 24,877,757	\$ 13,582	\$ 13,582		